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**APPENDIX A
GENERAL FUND BUDGET SUMMARY (\$)**

Fiscal Year 2003

**General Fund Balance, June 30, 2002
Available for 2003 operations**

309,140,285

2003 Estimated Revenues (Bd. of Rev. Estimates - December est.)

9,472,687,792

Adjustments to revenues:

Technical correction to BRE report - Corporate Income Taxes	4,310,160
Tobacco tax - general fund revenues instead of special funds	592,735
Deep Creek Lake buffer strip sales	3,400,000
Revenue transfer from Maryland Environmental Service	800,000

9,102,895

Subtotal Revenues

9,481,790,687

Transfer to the General Fund from the Revenue Stabilization Fund

249,000,000

Transfer from other funds - 2002 Session (see detail)

85,200,000

Transfer from other funds - 2003 Session (see detail)

371,184,314

2003 General Fund Appropriations

Appropriated by the 2002 General Assembly	10,622,247,821
Expenditure reductions - Board of Public Works	(154,629,267)
Expenditure reductions - proposed	(82,308,493)
Change to special fund appropriation (WCC assessments)	(9,094,193)
2003 Deficiencies	76,564,589
Estimated agency reversions	<u>(30,000,000)</u>

Subtotal Appropriations

10,422,780,457

2003 General Funds Reserved for 2004 Operations

73,534,829

Fiscal Year 2004

2003 General Funds Reserved for 2004 Operations

73,534,829

2004 Estimated Revenues (Bd. of Rev. Estimates - December est.)

10,011,611,264

Adjustments to revenues:

Technical correction to BRE report - Corporate Income Taxes	4,400,680
Technical correction to BRE report - administration of local income tax	13,200,000
Deep Creek Lake buffer strip sales	1,500,000
Tax compliance	57,500,000
Video lottery terminals	395,000,000
Proceeds from sale of plane	3,950,773
Additional hospital patient recoveries	<u>2,500,000</u>

478,051,453

Subtotal Revenues

10,489,662,717

Transfer from other funds (see detail)

323,898,512

2004 General Fund Appropriations

Information Technology reductions	10,970,326,278
Reductions contingent on legislation	(12,000,000)
Estimated agency reversions	(40,941,057)
	<u>(35,000,000)</u>

Subtotal Appropriations

10,882,385,221

2004 General Fund Unappropriated Balance

4,710,837

APPENDIX A
GENERAL FUND BUDGET SUMMARY (cont.)
Detail Fiscal Years 2003 and 2004

	2003	2004
Transfers from other funds - 2002 Session		
Central Collection Unit	150,000	
Foreign Vehicle Registration Fund	400,000	
Dedicated Purpose Fund - State Reserve Fund	39,300,000	
Cigarette Restitution Fund	2,450,000	
Injured workers' insurance reserve	39,200,000	
Racing Facility Redevelopment Bond Fund	3,700,000	
Total	<u>85,200,000</u>	
Transfers from other funds - 2003 Session		
Program Open Space - transfer tax overattainment FY 2002 and 2003	38,656,033	
Information Technology - major projects	10,000,000	
Local share of transportation revenue overattainment	17,949,407	
Transportation Trust Fund	150,000,000	
University System of Maryland	29,000,000	
Dedicated Purpose Fund	988,500	
Unclaimed Prize Fund	10,000,000	
Program Open Space - unexpended balances	3,000,000	
Agricultural Land Preservation Fund	10,000,000	
Waterway Improvement Fund	8,000,000	10,000,000
Injured Workers Insurance Fund for future liability	75,000,000	
DHCD - Homeownership programs	2,000,000	
DBED - One Maryland	2,450,000	
DBED - Md. Compet. Advan. (MCAFF)	550,000	
DBED - Small Business Devel. (MSBDFA)	1,000,000	
DBED - Enterprise Investment	2,000,000	
DBED - Md. Econ. Devel. Asst. (MEDAFF)	2,000,000	
911 Fund	5,000,000	
State Use Industries	2,000,000	2,000,000
Adjustment to planned transfer from Racing Facility Redevelopment Fund	(1,488,716)	
Racing Commission	1,692,000	393,100
Transfer taxes - FY 2004		55,565,284
Affordable Housing Trust		500,000
Maryland Automobile Insurance Fund (MAIF)		3,000,000
Local share of transportation revenues		102,440,128
Cigarette Restitution Fund	1,387,090	
Transportation Trust Fund		150,000,000
Total	<u>371,184,314</u>	<u>323,898,512</u>
Specific reversions/withdrawn appropriations		
Transit subsidies	1,522,737	
Reversion of prior year encum.	1,179,000	
Ag cost share PAYGO	600,108	
Environment	53,000	
Canal Place	37,714,637	
Additional higher education reduction	6,319,048	
Community College formula reduction	1,435,395	
Aid to Non-Public Institutions of Higher Education additional reduction	28,800,000	
Employee bonus	3,000,000	
Judiciary	1,684,568	
Legislature	<u>82,308,493</u>	
Total		
Reductions - contingent on legislation		
Aid to Community Colleges		9,719,215
Aid to Non-Public Institutions of Higher Education		3,549,920
Baltimore City Community College		2,510,014
Deferred compensation match		7,896,808
After school programs		5,000,000
Local share of cost of property tax administration		10,000,000
Arts council		2,265,100
Total		<u>40,941,057</u>

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
PROPERTY TAXES								
PROPERTY TAXES	47,268,585	282,503,990		329,772,575	47,268,585	301,069,669		348,338,254
PROPERTY TRANSFER TAXES		50,192,415		50,192,415				
FRANCHISE AND CORPORATION TAXES								
FRANCHISE TAX ON GROSS RECEIPTS	141,578,000			141,578,000	143,702,000			143,702,000
ORGANIZATION AND CAPITALIZATION FEES	460,000			460,000	460,000			460,000
FRANCHISE TAX ON NET EARNINGS OF FINANCIAL INSTITUTIONS	(1,485,000)			(1,485,000)	(585,000)			(585,000)
RECORDING FEES	3,350,000			3,350,000	3,350,000			3,350,000
CORPORATION FILING FEES	14,750,000			14,750,000	14,900,000			14,900,000
DEATH TAXES								
COLLATERAL INHERITANCE TAX	49,281,000			49,281,000	50,390,000			50,390,000
DIRECT INHERITANCE TAX	1,200,000			1,200,000	300,000			300,000
MARYLAND ESTATE TAX	96,100,000			96,100,000	99,235,000			99,235,000
ALCOHOLIC BEVERAGE TAXES AND LICENSES								
TAX ON LIQUOR	12,482,000			12,482,000	12,716,000			12,716,000
TAX ON WINE	4,302,000			4,302,000	4,408,000			4,408,000
TAX ON BEER	9,388,000			9,388,000	9,474,000			9,474,000
ALCOHOLIC BEVERAGE LICENSES	600,000			600,000	600,000			600,000
INCOME TAXES								
CORPORATION INCOME TAXES	323,262,000	107,754,000		431,016,000	330,051,000	110,017,000		440,068,000
INDIVIDUAL INCOME TAXES	4,807,169,000			4,807,169,000	5,081,669,000			5,081,669,000
HERITAGE STRUCTURE REHABILITATION TAX CREDIT	(51,600,000)			(51,600,000)	(31,700,000)			(31,700,000)
RETAIL SALES AND USE TAXES	2,730,274,000	22,900,000		2,753,174,000	2,850,795,000	23,700,000		2,874,495,000
TOBACCO TAX AND LICENSES								
TOBACCO TAX	205,778,000	80,523,604		286,301,604	269,566,000			269,566,000
TAX ON OTHER TOBACCO PRODUCTS	6,000,000			6,000,000	6,000,000			6,000,000
INSURANCE COMPANY TAXES, LICENSES, AND FEES	209,544,000			209,544,000	215,818,000			215,818,000
HORSE RACING TAXES AND LICENSES	260,000	4,350,500		4,610,500	260,000	4,350,500		4,610,500
DISTRICT COURT FEES AND COSTS	71,168,000			71,168,000	70,456,000			70,456,000
INTEREST ON INVESTMENTS	42,877,000	4,000,000		46,877,000	45,076,000	4,000,000		49,076,000
HOSPITAL PATIENT RECOVERIES:								
STATE HOSPITAL RECOVERIES - MEDICAID	41,156,000			41,156,000	39,530,000			39,530,000
STATE HOSPITAL RECOVERIES - MEDICARE	2,614,000			2,614,000	2,689,000			2,689,000
STATE HOSPITAL RECOVERIES - INSURANCE & SPONSORS	7,385,000			7,385,000	7,453,000			7,453,000
DISPROPORTIONATE SHARE PAYMENTS	10,238,000			10,238,000	24,255,000			24,255,000

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MISCELLANEOUS TAXES, FEES AND OTHER REVENUES								
EXCESS FEES OF OFFICE	7,650,000			7,650,000	7,416,000			7,416,000
UNCLAIMED PROPERTY REVENUE	62,187,740			62,187,740	58,001,480			58,001,480
LOCAL SHARE OF COST OF INCOME TAX ADMINISTRATION	12,886,642			12,886,642				
UNINSURED MOTORIST PENALTY FEES	23,887,000			23,887,000	24,215,000			24,215,000
MISCELLANEOUS	5,000,415			5,000,415	4,997,415			4,997,415
ANNUITY BOND FUND MISCELLANEOUS REVENUES		34,431,493		34,431,493		39,514,105		39,514,105
PROCEEDS FROM REFUNDING BONDS		315,327,874		315,327,874				
BUDGETED TOBACCO SETTLEMENT RECOVERIES		223,988,206		223,988,206		183,672,907		183,672,907
RETIREMENT CONTRIBUTION REIMBURSEMENT		33,315,971		33,315,971				
LEGISLATIVE	225,000			225,000	225,000			225,000
JUDICIAL REVIEW AND LEGAL								
JUDICIARY								
COURT OF APPEALS	72,962			72,962	75,151			75,151
COURT OF SPECIAL APPEALS	105,000			105,000	108,150			108,150
ADMINISTRATIVE OFFICE OF THE COURTS	758,000	11,148,494		11,906,494	780,740	10,486,343		11,267,083
STATE LAW LIBRARY		11,500		11,500		11,500		11,500
CLERKS OF THE CIRCUIT COURT	47,952,038		1,865,028	49,817,066	44,880,959		1,931,470	46,812,429
MAJOR TECHNOLOGY DEVELOPMENT PROJECTS		2,521,506		2,521,506		2,721,506		2,721,506
OFFICE OF THE PUBLIC DEFENDER	1,500,000	201,437	27,684	1,729,121	1,500,000	260,168		1,760,168
OFFICE OF THE ATTORNEY GENERAL	18,200,000	1,280,071	1,503,640	20,983,711	17,500,000	606,346	1,435,211	19,541,557
PUBLIC SERVICE COMMISSION	50,000	10,472,353		10,522,353	60,000	12,745,335		12,805,335
OFFICE OF THE PEOPLE'S COUNSEL		2,561,168		2,561,168		2,566,268		2,566,268
SUBSEQUENT INJURY FUND	12,000	1,731,783		1,743,783	12,000	1,779,298		1,791,298
UNINSURED EMPLOYERS' FUND		924,206		924,206		951,371		951,371
WORKERS' COMPENSATION COMMISSION		12,526,708		12,526,708		12,822,426		12,822,426
Less: Cigarette Restitution Fund (Office of the Attorney General)		(100,000)		(100,000)				
TOTAL	68,650,000	43,279,226	3,396,352	115,325,578	64,917,000	44,950,561	3,366,681	113,234,242
EXECUTIVE AND ADMINISTRATIVE CONTROL								
BOARD OF PUBLIC WORKS	42,000	2,125,000		2,167,000	35,000	1,125,000		1,160,000
BOARD OF PUBLIC WORKS - CAPITAL		2,400,000	10,536,000	12,936,000		2,400,000		2,400,000
EXECUTIVE DEPARTMENT - GOVERNOR	25,000	29,217		54,217	50,000			50,000
OFFICE FOR INDIVIDUALS WITH DISABILITIES		108,239	1,407,535	1,515,774		100,913	1,414,212	1,515,125
MARYLAND ENERGY ADMINISTRATION	33,381	2,997,575	705,509	3,736,465	42,616	3,029,513	767,016	3,839,145
OFFICE FOR CHILDREN, YOUTH AND FAMILIES		429,175	173,964	603,139		429,175	173,950	603,125
EXECUTIVE DEPT - BOARDS, COMMISSIONS AND OFFICES	300,000	1,791,273	43,835,157	45,926,430	500,000	2,059,727	41,629,997	44,189,724
SECRETARY OF STATE	1,180,000	492,995		1,672,995	1,190,000	494,909		1,684,909
HISTORIC ST. MARY'S CITY COMMISSION		594,103	115,350	709,453		550,757	14,063	564,820
INTERAGENCY COMMITTEE FOR PUBLIC SCHOOL CONSTRUCTION		1,893,000		1,893,000				
DEPARTMENT OF AGING		249,523	29,161,637	29,411,160		233,252	26,297,488	26,530,740
COMMISSION ON HUMAN RELATIONS	1,500		555,292	556,792	2,000		827,226	829,226
MARYLAND STADIUM AUTHORITY	200,000	21,949,000		22,149,000	200,000	22,000,000		22,200,000
DEPARTMENT OF PLANNING		170,329		170,329		225,000		225,000
MILITARY DEPARTMENT	2,000	390,795	16,899,767	17,292,562	2,000	307,539	14,308,574	14,618,113

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEM		10,105,863	100,000	10,205,863		10,559,637	100,000	10,659,637
DEPARTMENT OF VETERANS AFFAIRS		2,872,792	7,126,603	9,999,395		207,435	6,721,985	6,929,420
STATE ARCHIVES		2,322,005		2,322,005		2,013,193		2,013,193
MARYLAND INSURANCE ADMINISTRATION	2,188,735	22,064,767		24,253,502	2,210,623	23,355,634		25,566,257
GOVERNOR'S WORK FORCE INVESTMENT BOARD		40,000	104,968	144,968				
FORVM FOR RURAL MARYLAND			115,468	115,468			116,900	116,900
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY		78,997		78,997		155,151		155,151
OFFICE OF ADMINISTRATIVE HEARINGS	337,100	6,000		343,100	337,100	6,000		343,100
Less: Cigarette Restitution Fund (Interagency Committee for Sch Const)		(1,893,000)		(1,893,000)				
TOTAL	4,309,716	71,217,648	110,837,250	186,364,614	4,569,339	69,252,835	92,371,411	166,193,585
FINANCIAL AND REVENUE ADMINISTRATION								
COMPTROLLER OF THE TREASURY	2,000,000	13,939,423		15,939,423	2,040,000	12,972,658		15,012,658
STATE TREASURER	5,000,000	492,154		5,492,154	5,100,000	618,780		5,718,780
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	925,000	2,740,457		3,665,457	944,500	2,768,900		3,713,400
STATE LOTTERY AGENCY	431,991,000	51,983,595		483,974,595	448,385,000	53,265,823		501,650,823
TOTAL	439,916,000	69,155,629	-	509,071,629	456,469,500	69,626,161	-	526,095,661
DEPARTMENT OF BUDGET AND MANAGEMENT	1,222,136	17,515,668		18,737,804	1,323,000	17,304,000		18,627,000
MAJOR INFORMATION TECH DEVELOPMENT PROJECT FUND						8,946,546		8,946,546
RETIREMENT PROGRAMS								
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS		20,176,293		20,176,293		20,565,594		20,565,594
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS		1,351,085		1,351,085		1,399,177		1,399,177
TOTAL	-	21,527,378	-	21,527,378	-	21,964,771	-	21,964,771
DEPARTMENT OF GENERAL SERVICES	62,800	2,532,506	640,881	3,236,187	62,800	1,482,846	757,596	2,303,242
DEPARTMENT OF TRANSPORTATION								
MOTOR VEHICLE FUEL TAXES AND LICENSES		711,600,000		711,600,000		726,600,000		726,600,000
MOTOR VEHICLE TITLING TAX		653,000,000		653,000,000		674,000,000		674,000,000
MOTOR VEHICLE REGISTRATION		191,600,000		191,600,000		193,900,000		193,900,000
MOTOR VEHICLE ADMINISTRATION FEES		189,683,000		189,683,000		192,478,000		192,478,000
PORT ADMINISTRATION		83,147,000		83,147,000		83,062,000		83,062,000
MASS TRANSIT ADMINISTRATION		100,658,000		100,658,000		108,105,000		108,105,000
AVIATION ADMINISTRATION		116,414,000		116,414,000		131,697,000		131,697,000
AVIATION ADMINISTRATION PFC's		21,000,000		21,000,000		45,563,000		45,563,000
BOND PROCEEDS		365,000,000		365,000,000		370,000,000		370,000,000
CAPITAL REIMBURSEMENT		19,000,000		19,000,000		14,000,000		14,000,000
MISCELLANEOUS		22,684,000		22,684,000		13,750,000		13,750,000
MARYLAND TRANSPORTATION AUTHORITY TRANSFER		43,000,000		43,000,000		43,000,000		43,000,000
REVENUE TRANSFERS TO THE GENERAL FUND								
FUEL TAX (CHESAPEAKE BAY 2.3%)	12,349,000	(12,349,000)			12,611,000	(12,611,000)		
SPECIAL LICENSE TAGS	1,610,000	(1,610,000)			1,685,000	(1,685,000)		
SECURITY INTEREST FILING FEES	8,260,000	(8,260,000)			8,470,000	(8,470,000)		

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
REVENUE TRANSFERS TO OTHER SPECIAL FUNDS								
FUEL TAX (COMPTROLLER)		(7,057,115)		(7,057,115)		(7,118,079)		(7,118,079)
FUEL TAX (DNR)		(3,221,000)		(3,221,000)		(3,290,000)		(3,290,000)
GASOLINE AND MOTOR VEHICLE REVENUES (DEPT OF ENVIRON)		(515,000)		(515,000)		(500,000)		(500,000)
GASOLINE AND MOTOR VEHICLE REVENUES (STATE POLICE)		(21,163,112)		(21,163,112)		(21,873,496)		(21,873,496)
SCHOLARSHIP FUNDS (SPECIAL LICENSE TAGS)		(380,000)		(380,000)		(380,000)		(380,000)
EMS OPERATIONS FUND (MED-EVAC SURCHARGE)		(49,183,000)		(49,183,000)		(49,478,000)		(49,478,000)
TRANSFER (TO)/FROM TRANSPORTATION TRUST FUND RESERVE		(74,736,234)		(74,736,234)		(177,102,366)		(177,102,366)
ADJ FOR ROUNDING OF CORPORATE INCOME TAX REVENUE EST		(443,840)		(443,840)		383,680		383,680
OTHER FEDERAL FUNDS			743,547,991	743,547,991			755,728,483	755,728,483
TOTAL TRANSPORTATION	22,219,000	2,337,867,699	743,547,991	3,103,634,690	22,766,000	2,314,030,739	755,728,483	3,092,525,222
DEPARTMENT OF NATURAL RESOURCES	582,200	115,457,275	25,769,649	141,809,124	582,200	137,889,555	27,189,180	165,660,935
Less: Property Transfer Tax		(41,133,121)		(41,133,121)				
Racing Revenue		(16,000)		(16,000)		(16,000)		(16,000)
Net Total	582,200	74,308,154	25,769,649	100,660,003	582,200	137,889,555	27,189,180	165,660,935
DEPARTMENT OF AGRICULTURE	286,500	68,856,906	5,550,722	74,694,128	291,000	40,588,674	7,985,419	48,865,093
Less: Property Transfer Tax		(8,059,294)		(8,059,294)				
Racing Revenue		(939,718)		(939,718)		(1,460,000)		(1,460,000)
Cigarette Restitution Fund		(6,291,000)		(6,291,000)		(6,100,000)		(6,100,000)
Net Total	286,500	53,566,894	5,550,722	59,404,116	291,000	33,028,674	7,985,419	41,305,093
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	8,808,443	333,429,276	2,222,586,357	2,564,824,076	8,923,103	284,443,513	2,470,042,798	2,763,409,414
Less: Cigarette Restitution Fund		(201,386,706)		(201,386,706)		(172,572,907)		(172,572,907)
Net Total	8,808,443	132,042,570	2,222,586,357	2,363,437,370	8,923,103	111,870,606	2,470,042,798	2,590,836,507
DEPARTMENT OF HUMAN RESOURCES	2,897,840	74,481,470	986,310,854	1,063,690,164	2,897,840	82,621,169	921,501,534	1,007,020,543
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	12,781,902	15,182,689	151,943,640	179,908,231	17,562,814	11,706,020	136,354,941	165,623,775
Less: Racing Revenue		(3,394,782)		(3,394,782)		(2,874,500)		(2,874,500)
Net Total	12,781,902	11,787,907	151,943,640	176,513,449	17,562,814	8,831,520	136,354,941	162,749,275
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	7,469,834	113,594,288	7,968,019	129,032,141	7,418,938	110,053,945	9,559,325	127,032,208
STATE DEPARTMENT OF EDUCATION	2,004,044	134,212,750	734,675,368	870,892,162	26,871,250	13,010,079	818,358,257	858,239,586
Less: Cigarette Restitution Fund		(13,317,500)		(13,317,500)		(5,000,000)		(5,000,000)
Tobacco taxes		(79,930,869)		(79,930,869)				
Retirement contribution reimbursement		(33,315,971)		(33,315,971)				
Net Total	2,004,044	7,648,410	734,675,368	744,327,822	26,871,250	8,010,079	818,358,257	853,239,586
MARYLAND PUBLIC BROADCASTING COMMISSION		22,786,390	3,500,803	26,287,193		21,678,083	3,382,680	25,060,763
UNIVERSITY OF MARYLAND MEDICAL SYSTEM		6,862,871		6,862,871		6,963,757		6,963,757
MARYLAND HIGHER EDUCATION COMMISSION		11,664,619	3,558,133	15,222,752		2,862,103	3,548,635	6,410,738
Less: Cigarette Restitution Fund		(1,000,000)		(1,000,000)				
Net Total	-	10,664,619	3,558,133	14,222,752	-	2,862,103	3,548,635	6,410,738

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS	GENERAL FUNDS	SPECIAL FUNDS	FEDERAL FUNDS	TOTAL FUNDS
SUPPORT FOR STATE OPERATED INST OF HIGHER EDUCATION		6,278,500		6,278,500		5,862,680		5,862,680
MARYLAND SCHOOL FOR THE DEAF		148,386	842,135	990,521		162,598	855,263	1,017,861
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	655,000	41,677,704	163,174,696	205,507,400	680,000	45,007,346	168,419,323	214,106,669
Less: Property Transfer Tax		(1,000,000)		(1,000,000)				
Net Total	655,000	40,677,704	163,174,696	204,507,400	680,000	45,007,346	168,419,323	214,106,669
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT		61,490,966	527,891	62,018,857		52,685,246	559,574	53,244,820
DEPARTMENT OF THE ENVIRONMENT	537,995	80,988,300	25,412,006	106,938,301	260,000	60,946,614	61,990,470	123,197,084
DEPARTMENT OF JUVENILE JUSTICE	248,000	257,000	15,242,971	15,747,971	225,000	248,000	14,768,720	15,241,720
DEPARTMENT OF STATE POLICE	2,800,000	55,380,462	1,094,751	59,275,213	2,800,000	57,736,550	710,000	61,246,550
APPENDIX B SUBTOTAL NO. 1	9,472,687,792	4,475,348,698	5,206,580,469	19,154,616,959	10,011,611,264	3,960,325,165	5,497,450,290	19,469,386,719
DEFICIENCY APPROPRIATIONS FOR FY 2003:								
DEPARTMENT OF HEALTH AND MENTAL HYGIENE			30,000,000	30,000,000				
DEPARTMENT OF HUMAN RESOURCES			(24,968,000)	(24,968,000)				
APPENDIX B SUBTOTAL NO. 2	9,472,687,792	4,475,348,698	5,211,612,469	19,159,648,959	10,011,611,264	3,960,325,165	5,497,450,290	19,469,386,719
ADJUSTMENTS TO REVENUES:								
Technical correction to Board of Revenue Estimates report - corporate	4,310,160	(4,310,160)		-	4,400,680	(4,400,680)		
Tobacco tax - general fund revenues instead of special funds	592,735	(592,735)		-				
Deep Creek Lake buffer strip sales	3,400,000			3,400,000	1,500,000			1,500,000
Revenue transfer from Maryland Environmental Service	800,000			800,000				
Technical correction to Board of Revenue Estimates report - admin				-	13,200,000			13,200,000
Tax compliance				-	57,500,000			57,500,000
Video lottery terminals				-	395,000,000			395,000,000
Proceeds from sale of plane				-	3,950,773			3,950,773
Additional hospital patient recoveries				-	2,500,000			2,500,000
APPENDIX B TOTAL NO. 3	9,481,790,687	4,470,445,803	5,211,612,469	19,163,848,959	10,489,662,717	3,955,924,485	5,497,450,290	19,943,037,492

APPENDIX B
ESTIMATED REVENUES FOR THE FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	FY 2003 APROPRIATION			FY 2004 ALLOWANCE		
	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS
HIGHER EDUCATION:						
University of Maryland, Baltimore	336,814,181	259,260,000	596,074,181	332,725,299	297,605,000	630,330,299
University of Maryland' College Park	856,412,676	298,951,407	1,155,364,083	863,792,676	327,654,275	1,191,446,951
Bowie State University	52,074,993	13,600,000	65,674,993	56,734,552	13,650,000	70,384,552
Towson University	213,807,497	22,500,000	236,307,497	221,935,672	24,500,000	246,435,672
University of Maryland Eastern Shore	54,678,684	18,293,708	72,972,392	55,713,364	17,949,898	73,663,262
Frostburg State University	67,359,394	6,623,806	73,983,200	67,676,832	6,623,806	74,300,638
Coppin State College	38,277,541	14,928,921	53,206,462	39,384,781	16,421,813	55,806,594
University of Baltimore	60,340,929	7,858,805	68,199,734	60,593,178	8,133,805	68,726,983
Salisbury State University	83,453,541	4,805,000	88,258,541	84,652,612	5,415,800	90,068,412
University of Maryland University College	178,960,429	12,500,000	191,460,429	196,247,814	12,500,000	208,747,814
University of Maryland, Baltimore County	199,415,410	80,935,734	280,351,144	202,699,538	82,500,730	285,200,268
University of Maryland Center for Environmental S	18,427,842	16,556,039	34,983,881	17,728,207	16,556,039	34,284,246
University of Maryland Biotechnology Institute	28,375,384	17,300,000	45,675,384	25,400,038	17,598,300	42,998,338
University System of Maryland Office	14,829,182	1,800,000	16,629,182	14,243,687	1,800,000	16,043,687
Baltimore City Community College	46,895,516	25,566,789	72,462,305	49,654,093	25,792,712	75,446,805
St. Mary's College of Maryland	40,390,895	3,600,000	43,990,895	41,674,703	3,600,000	45,274,703
Morgan State University	116,875,277	33,775,812	150,651,089	119,550,561	38,729,360	158,279,921
Total - Four-year Institutions	2,407,389,371	838,856,021	3,246,245,392	2,450,407,607	917,031,538	3,367,439,145
Less: General & Special Funds in Higher Education						
General Funds			967,292,436			900,224,560
Special Funds			6,278,500			5,862,680
Total Higher Education			2,272,674,456			2,461,351,905
GRAND TOTAL FOR APPENDIX B			21,436,523,415			22,404,389,397

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
PAYMENTS TO CIVIL DIVISIONS OF THE STATE								
DISPARITY GRANTS	115,179,884	-	-	115,179,884	110,831,420	-	-	110,831,420
SECURITY INTEREST FILING FEES	2,750,000	-	-	2,750,000	3,025,000	-	-	3,025,000
RETIREMENT CONTRIBUTION - CERTAIN LOCAL EMPLOYEES	1,355,503	-	-	1,355,503	1,624,743	-	-	1,624,743
ELECTRICITY GENERATING EQUIPMENT PROPERTY TAX GRANT	30,615,201	-	-	30,615,201	30,615,201	-	-	30,615,201
TOTAL PAYMENTS TO CIVIL DIVISIONS OF THE STATE	149,900,588	-	-	149,900,588	146,096,364	-	-	146,096,364
LEGISLATIVE								
GENERAL ASSEMBLY OF MARYLAND								
SENATE	8,791,584	-	-	8,791,584	9,079,015	-	-	9,079,015
HOUSE OF DELEGATES	15,875,423	-	-	15,875,423	16,961,462	-	-	16,961,462
GENERAL LEGISLATIVE EXPENSES	964,565	-	-	964,565	974,644	-	-	974,644
DEPARTMENT OF LEGISLATIVE SERVICES								
OFFICE OF THE EXECUTIVE DIRECTOR	9,513,561	-	-	9,513,561	9,499,133	-	-	9,499,133
OFFICE OF LEGISLATIVE AUDITS	8,608,800	-	-	8,608,800	8,370,498	-	-	8,370,498
OFFICE OF LEGISLATIVE INFORMATION SYSTEMS	3,765,911	-	-	3,765,911	3,770,715	-	-	3,770,715
OFFICE OF POLICY ANALYSIS	11,526,095	-	-	11,526,095	11,482,646	-	-	11,482,646
TOTAL LEGISLATIVE	59,045,939	-	-	59,045,939	60,138,113	-	-	60,138,113
JUDICIARY								
COURT OF APPEALS	6,096,815	-	-	6,096,815	6,704,704	-	-	6,704,704
COURT OF SPECIAL APPEALS	6,971,839	-	-	6,971,839	7,076,082	-	-	7,076,082
CIRCUIT COURT JUDGES	40,505,202	-	-	40,505,202	45,519,804	-	-	45,519,804
DISTRICT COURT	106,491,684	-	-	106,491,684	109,468,742	-	-	109,468,742
MARYLAND JUDICIAL CONFERENCE	130,966	-	-	130,966	130,867	-	-	130,867
ADMINISTRATIVE OFFICE OF THE COURTS	9,402,780	11,148,494	-	20,551,274	12,179,594	10,486,343	-	22,665,937
COURT RELATED AGENCIES	4,217,781	-	-	4,217,781	4,494,816	-	-	4,494,816
STATE LAW LIBRARY	1,703,672	11,500	-	1,715,172	1,758,524	11,500	-	1,770,024
JUDICIAL DATA PROCESSING	15,973,825	-	-	15,973,825	19,591,579	-	-	19,591,579
CLERKS OF THE CIRCUIT COURT	63,975,325	-	1,865,028	65,840,353	68,809,058	-	1,931,470	70,740,528
FAMILY LAW DIVISION	11,306,965	-	-	11,306,965	12,327,274	-	-	12,327,274
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	3,620,155	2,521,506	-	6,141,661	3,049,900	2,721,506	-	5,771,406
TOTAL	270,397,009	13,681,500	1,865,028	285,943,537	291,110,944	13,219,349	1,931,470	306,261,763
OFFICE OF THE PUBLIC DEFENDER								
GENERAL ADMINISTRATION	4,072,066	-	-	4,072,066	5,231,320	-	-	5,231,320
DISTRICT OPERATIONS	46,105,841	201,437	27,684	46,334,962	50,386,254	260,168	-	50,646,422
APPELLATE AND INMATE SERVICES	4,745,707	-	-	4,745,707	4,724,557	-	-	4,724,557
INVOLUNTARY INSTITUTIONALIZATION SERVICES	1,149,132	-	-	1,149,132	1,197,137	-	-	1,197,137
CAPITAL DEFENSE DIVISION	843,663	-	-	843,663	906,918	-	-	906,918
TOTAL	56,916,409	201,437	27,684	57,145,530	62,446,186	260,168	-	62,706,354
OFFICE OF THE ATTORNEY GENERAL								
LEGAL COUNSEL AND ADVICE	5,148,468	-	-	5,148,468	5,406,110	-	-	5,406,110
SECURITIES DIVISION	2,080,070	-	-	2,080,070	2,098,324	-	-	2,098,324
CONSUMER PROTECTION DIVISION	3,384,113	330,071	-	3,714,184	3,244,863	606,346	-	3,851,209
ANTITRUST DIVISION	901,964	-	-	901,964	902,188	-	-	902,188
MEDICAID FRAUD CONTROL UNIT	499,903	-	1,503,640	2,003,543	502,272	-	1,435,211	1,937,483
CIVIL LITIGATION DIVISION	1,640,180	950,000	-	2,590,180	1,743,902	-	-	1,743,902
CRIMINAL APPEALS DIVISION	1,751,785	-	-	1,751,785	1,811,175	-	-	1,811,175
CRIMINAL INVESTIGATION DIVISION	1,277,045	-	-	1,277,045	1,204,931	-	-	1,204,931
EDUCATIONAL AFFAIRS DIVISION	635,492	-	-	635,492	687,219	-	-	687,219
CORRECTIONAL LITIGATION DIVISION	456,725	-	-	456,725	483,976	-	-	483,976
TOTAL	17,775,745	1,280,071	1,503,640	20,559,456	18,084,960	606,346	1,435,211	20,126,517

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
OFFICE OF THE STATE PROSECUTOR								
GENERAL ADMINISTRATION	925,193	-	-	925,193	906,112	-	-	906,112
MARYLAND TAX COURT								
ADMINISTRATION AND APPEALS	540,026	-	-	540,026	547,393	-	-	547,393
PUBLIC SERVICE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	-	4,753,381	-	4,753,381	-	7,141,313	-	7,141,313
TELECOMMUNICATIONS DIVISION	-	589,633	-	589,633	-	582,403	-	582,403
ENGINEERING INVESTIGATIONS	-	831,923	-	831,923	-	831,177	-	831,177
ACCOUNTING INVESTIGATIONS	-	494,459	-	494,459	-	434,495	-	434,495
COMMON CARRIER INVESTIGATIONS	-	1,266,547	-	1,266,547	-	1,096,579	-	1,096,579
WASHINGTON METROPOLITAN AREA TRANSIT COMMISSION	-	265,324	-	265,324	-	275,111	-	275,111
RATE RESEARCH AND ECONOMICS	-	551,539	-	551,539	-	618,437	-	618,437
HEARING EXAMINER DIVISION	-	662,428	-	662,428	-	692,192	-	692,192
STAFF ATTORNEY	-	617,113	-	617,113	-	671,073	-	671,073
INTEGRATED RESOURCE PLANNING DIVISION	-	440,006	-	440,006	-	402,555	-	402,555
TOTAL	-	10,472,353	-	10,472,353	-	12,745,335	-	12,745,335
OFFICE OF THE PEOPLE'S COUNSEL								
GENERAL ADMINISTRATION	-	2,561,168	-	2,561,168	-	2,566,268	-	2,566,268
SUBSEQUENT INJURY FUND								
GENERAL ADMINISTRATION	-	1,731,783	-	1,731,783	-	1,779,298	-	1,779,298
UNINSURED EMPLOYERS' FUND								
GENERAL ADMINISTRATION	-	924,206	-	924,206	-	951,371	-	951,371
WORKERS' COMPENSATION COMMISSION								
GENERAL ADMINISTRATION	-	11,691,121	-	11,691,121	-	11,952,021	-	11,952,021
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	835,587	-	835,587	-	870,405	-	870,405
TOTAL	-	12,526,708	-	12,526,708	-	12,822,426	-	12,822,426
BOARD OF PUBLIC WORKS								
ADMINISTRATION OFFICE	641,904	-	-	641,904	662,215	-	-	662,215
CONTINGENT FUND	750,000	-	-	750,000	750,000	-	-	750,000
WETLANDS ADMINISTRATION	150,567	-	-	150,567	154,215	-	-	154,215
MISCELLANEOUS GRANTS TO PRIVATE NON-PROFIT GROUPS	4,033,579	1,125,000	-	5,158,579	3,886,463	1,125,000	-	5,011,463
MISCELLANEOUS GRANTS TO LOCAL GOVERNMENTS	-	1,000,000	-	1,000,000	-	-	-	-
TOTAL	5,576,050	2,125,000	-	7,701,050	5,452,893	1,125,000	-	6,577,893
BOARD OF PUBLIC WORKS - CAPITAL APPROPRIATION								
PUBLIC WORKS CAPITAL APPROPRIATION	3,500,000	-	-	3,500,000	2,000,000	-	-	2,000,000
PUBLIC SCHOOL CAPITAL APPROPRIATION	3,000,000	2,400,000	10,536,000	15,936,000	-	2,400,000	-	2,400,000
TOTAL	6,500,000	2,400,000	10,536,000	19,436,000	2,000,000	2,400,000	-	4,400,000
EXECUTIVE DEPARTMENT - GOVERNOR								
GENERAL EXECUTIVE DIRECTION AND CONTROL	8,712,112	29,217	-	8,741,329	8,588,276	-	-	8,588,276
OFFICE OF THE DEAF AND HARD OF HEARING								
EXECUTIVE DIRECTION	209,313	-	-	209,313	279,269	-	-	279,269
OFFICE FOR INDIVIDUALS WITH DISABILITIES								
GENERAL ADMINISTRATION	584,146	108,239	1,407,535	2,099,920	565,892	100,913	1,414,212	2,081,017

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MARYLAND ENERGY ADMINISTRATION								
GENERAL ADMINISTRATION	478,074	997,575	705,509	2,181,158	418,771	1,029,513	767,016	2,215,300
COMMUNITY ENERGY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
STATE AGENCY LOAN PROGRAM-CAPITAL APPROPRIATION	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL	478,074	2,997,575	705,509	4,181,158	418,771	3,029,513	767,016	4,215,300
OFFICE FOR CHILDREN, YOUTH AND FAMILIES								
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	5,234,648	429,175	173,964	5,837,787	5,150,403	429,175	173,950	5,753,528
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES								
SURVEY COMMISSIONS	133,590	-	-	133,590	156,270	-	-	156,270
OFFICE OF MINORITY AFFAIRS	340,865	-	-	340,865	324,788	-	-	324,788
OFFICE OF SERVICE AND VOLUNTEERISM	826,893	65,140	6,861,609	7,753,642	537,679	65,140	6,846,645	7,449,464
STATE ETHICS COMMISSION	660,227	46,000	-	706,227	741,658	45,110	-	786,768
HEALTH CLAIMS ARBITRATION OFFICE	726,888	29,400	-	756,288	696,569	83,087	-	779,656
STATE COMMISSION ON UNIFORM STATE LAWS	42,165	-	-	42,165	40,708	-	-	40,708
GOVERNOR'S OFFICE OF CRIME CONTROL AND PREVENTION	7,354,709	1,347,733	36,973,548	45,675,990	7,087,503	1,584,196	34,783,352	43,455,051
VOLUNTEER MARYLAND	230,495	303,000	-	533,495	212,228	282,194	-	494,422
STATE COMMISSION ON CRIMINAL SENTENCING POLICY	237,183	-	-	237,183	365,760	-	-	365,760
CRIMINAL JUSTICE COORDINATING COUNCIL	245,000	-	-	245,000	238,000	-	-	238,000
GOVERNOR'S GRANTS OFFICE	-	-	-	-	329,777	-	-	329,777
TOTAL	10,798,015	1,791,273	43,835,157	56,424,445	10,730,940	2,059,727	41,629,997	54,420,664
SECRETARY OF STATE								
OFFICE OF THE SECRETARY OF STATE	2,637,952	492,995	-	3,130,947	2,556,741	494,909	-	3,051,650
HISTORIC ST. MARY'S CITY COMMISSION								
ADMINISTRATION	2,181,113	594,103	115,350	2,890,566	2,049,504	550,757	14,063	2,614,324
OFFICE FOR SMART GROWTH								
EXECUTIVE DIRECTION	600,388	-	-	600,388	590,450	-	-	590,450
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION								
GENERAL ADMINISTRATION	1,074,036	-	-	1,074,036	1,037,280	-	-	1,037,280
AGING SCHOOLS PROGRAM	10,370,000	1,893,000	-	12,263,000	15,446,391	-	-	15,446,391
TOTAL	11,444,036	1,893,000	-	13,337,036	16,483,671	-	-	16,483,671
DEPARTMENT OF AGING								
GENERAL ADMINISTRATION	23,200,108	249,523	29,161,637	52,611,268	22,760,922	233,252	26,297,488	49,291,662
SENIOR CENTERS OPERATING FUND	500,000	-	-	500,000	500,000	-	-	500,000
TOTAL	23,700,108	249,523	29,161,637	53,111,268	23,260,922	233,252	26,297,488	49,791,662
COMMISSION ON HUMAN RELATIONS								
GENERAL ADMINISTRATION	2,523,532	-	555,292	3,078,824	2,622,681	-	827,226	3,449,907
MARYLAND STADIUM AUTHORITY								
MARYLAND STADIUM FACILITIES FUND	-	21,949,000	-	21,949,000	-	22,000,000	-	22,000,000
BALTIMORE CONVENTION CENTER	7,465,756	-	-	7,465,756	7,075,394	-	-	7,075,394
OCEAN CITY CONVENTION CENTER-CAPITAL CONSTRUCTION BUDGET	2,901,103	-	-	2,901,103	2,534,264	-	-	2,534,264
MONTGOMERY COUNTY CONFERENCE CENTER	94,220	-	-	94,220	94,220	-	-	94,220
HIPPODROME PERFORMING ARTS CENTER-CAPITAL APPROPRIATION	-	-	-	-	796,153	-	-	796,153
TOTAL	10,461,079	21,949,000	-	32,410,079	10,500,031	22,000,000	-	32,500,031
STATE BOARD OF ELECTIONS								
GENERAL ADMINISTRATION	7,343,472	-	-	7,343,472	7,116,686	-	-	7,116,686

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MARYLAND STATE BOARD OF CONTRACT APPEALS								
CONTRACT APPEALS RESOLUTION	525,217	-	-	525,217	534,996	-	-	534,996
DEPARTMENT OF PLANNING								
GENERAL ADMINISTRATION	3,033,838	-	-	3,033,838	2,716,713	-	-	2,716,713
STATE CLEARINGHOUSE	633,477	-	-	633,477	614,720	-	-	614,720
PLANNING DATA SERVICES	1,513,547	-	-	1,513,547	1,631,188	-	-	1,631,188
LOCAL PLANNING ASSISTANCE	1,852,517	-	-	1,852,517	1,596,801	-	-	1,596,801
COMPREHENSIVE PLANNING	1,192,127	-	-	1,192,127	1,254,389	-	-	1,254,389
PARCEL MAPPING	348,914	170,329	-	519,243	271,609	225,000	-	496,609
TOTAL	8,574,420	170,329	-	8,744,749	8,085,420	225,000	-	8,310,420
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE								
ADMINISTRATIVE HEADQUARTERS	2,533,752	52,276	252,690	2,838,718	2,734,082	52,276	256,450	3,042,808
AIR OPERATIONS AND MAINTENANCE	817,082	-	3,132,921	3,950,003	764,197	-	3,103,726	3,867,923
ARMY OPERATIONS AND MAINTENANCE	6,218,023	121,991	3,570,875	9,910,889	5,395,563	121,991	2,599,966	8,117,520
CAPITAL APPROPRIATION	-	-	2,547,000	2,547,000	-	-	-	-
STATE OPERATIONS	3,286,319	216,528	2,149,059	5,651,906	3,231,761	133,272	2,091,475	5,456,508
MARYLAND EMERGENCY MANAGEMENT AGENCY	1,887,526	-	5,247,222	7,134,748	2,584,916	-	6,256,957	8,841,873
TOTAL	14,742,702	390,795	16,899,767	32,033,264	14,710,519	307,539	14,308,574	29,326,632
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS								
GENERAL ADMINISTRATION	-	10,105,863	100,000	10,205,863	-	10,559,637	100,000	10,659,637
DEPARTMENT OF VETERANS AFFAIRS								
SERVICE PROGRAM	1,252,061	-	-	1,252,061	1,023,060	-	-	1,023,060
CEMETERY PROGRAM	1,992,878	148,000	328,631	2,469,509	1,955,431	116,256	577,845	2,649,532
MEMORIALS AND MONUMENTS PROGRAM	427,246	-	-	427,246	438,567	-	-	438,567
VETERANS HOME PROGRAM	2,916,117	2,724,792	6,797,972	12,438,881	5,971,889	91,179	6,144,140	12,207,208
TOTAL	6,588,302	2,872,792	7,126,603	16,587,697	9,388,947	207,435	6,721,985	16,318,367
STATE ARCHIVES								
ARCHIVES	2,684,710	2,322,005	-	5,006,715	2,543,331	2,013,193	-	4,556,524
ARTISTIC PROPERTY	137,414	-	-	137,414	114,529	-	-	114,529
TOTAL	2,822,124	2,322,005	-	5,144,129	2,657,860	2,013,193	-	4,671,053
MARYLAND INSURANCE ADMINISTRATION								
MARYLAND INSURANCE ADMINISTRATION								
MARYLAND INSURANCE ADMINISTRATION	-	19,260,430	-	19,260,430	-	21,226,373	-	21,226,373
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,804,337	-	2,804,337	-	1,880,000	-	1,880,000
TOTAL	-	22,064,767	-	22,064,767	-	23,106,373	-	23,106,373
HEALTH INSURANCE SAFETY NET PROGRAMS								
MARYLAND HEALTH INSURANCE PROGRAM	-	-	-	-	-	249,261	-	249,261
TOTAL MARYLAND INSURANCE ADMINISTRATION	-	22,064,767	-	22,064,767	-	23,355,634	-	23,355,634
GOVERNOR'S WORKFORCE INVESTMENT BOARD								
GENERAL ADMINISTRATION	249,537	40,000	104,968	394,505	230,872	-	-	230,872
FORVM FOR RURAL MARYLAND								
GENERAL ADMINISTRATION	112,920	-	115,468	228,388	113,228	-	116,900	230,128

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY								
GENERAL ADMINISTRATION	313,411	78,997	-	392,408	292,547	155,151	-	447,698
CAPITAL APPROPRIATION	1,075,000	-	-	1,075,000	-	-	-	-
TOTAL	1,388,411	78,997	-	1,467,408	292,547	155,151	-	447,698
OFFICE OF ADMINISTRATIVE HEARINGS								
GENERAL ADMINISTRATION	-	6,000	-	6,000	-	6,000	-	6,000
COMPTROLLER OF MARYLAND								
OFFICE OF THE COMPTROLLER								
EXECUTIVE DIRECTION	2,433,469	406,416	-	2,839,885	2,444,797	370,731	-	2,815,528
FINANCIAL AND SUPPORT SERVICES	1,594,367	270,429	-	1,864,796	1,551,337	240,094	-	1,791,431
TOTAL	4,027,836	676,845	-	4,704,681	3,996,134	610,825	-	4,606,959
GENERAL ACCOUNTING DIVISION								
ACCOUNTING CONTROL AND REPORTING	4,957,528	-	-	4,957,528	4,938,463	-	-	4,938,463
BUREAU OF REVENUE ESTIMATES								
ESTIMATING OF REVENUES	448,871	-	-	448,871	395,171	-	-	395,171
REVENUE ADMINISTRATION DIVISION								
REVENUE ADMINISTRATION	34,063,061	1,405,109	-	35,468,170	33,673,085	1,499,087	-	35,172,172
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,250,000	-	1,250,000	-	-	-	-
TOTAL	34,063,061	2,655,109	-	36,718,170	33,673,085	1,499,087	-	35,172,172
COMPLIANCE DIVISION								
COMPLIANCE ADMINISTRATION	17,633,727	6,495,075	-	24,128,802	17,876,741	6,710,667	-	24,587,408
FIELD ENFORCEMENT DIVISION								
FIELD ENFORCEMENT ADMINISTRATION	2,158,759	1,835,552	-	3,994,311	2,219,773	1,775,452	-	3,995,225
ALCOHOL AND TOBACCO TAX DIVISION								
ALCOHOL AND TOBACCO TAX ADMINISTRATION	1,769,170	35,348	-	1,804,518	1,770,981	38,232	-	1,809,213
MOTOR FUEL TAX DIVISION								
MOTOR FUEL TAX ADMINISTRATION	-	2,241,494	-	2,241,494	-	2,338,395	-	2,338,395
CENTRAL PAYROLL BUREAU								
PAYROLL MANAGEMENT	3,535,698	-	-	3,535,698	3,562,561	-	-	3,562,561
TOTAL COMPTROLLER OF MARYLAND	68,594,650	13,939,423	-	82,534,073	68,432,909	12,972,658	-	81,405,567
STATE TREASURER'S OFFICE								
TREASURY MANAGEMENT								
TREASURY MANAGEMENT	3,745,820	373,197	-	4,119,017	3,728,463	368,780	-	4,097,243
BOND SALE EXPENSES								
BOND SALE EXPENSES	290,000	118,957	-	408,957	40,000	250,000	-	290,000
TOTAL STATE TREASURER'S OFFICE	4,035,820	492,154	-	4,527,974	3,768,463	618,780	-	4,387,243
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION								
OFFICE OF THE DIRECTOR	2,002,121	-	-	2,002,121	2,109,184	-	-	2,109,184
REAL PROPERTY VALUATION	30,853,113	-	-	30,853,113	31,025,571	-	-	31,025,571
OFFICE OF INFORMATION TECHNOLOGY	4,225,600	-	-	4,225,600	4,078,603	-	-	4,078,603
BUSINESS PROPERTY VALUATION	2,798,137	-	-	2,798,137	2,898,068	-	-	2,898,068

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
TAX CREDIT PAYMENTS	53,593,622	-	-	53,593,622	47,141,000	-	-	47,141,000
PROPERTY TAX CREDIT PROGRAMS	1,877,089	18,000	-	1,895,089	1,823,080	18,900	-	1,841,980
CHARTER UNIT	1,064,487	2,722,457	-	3,786,944	1,007,096	2,750,000	-	3,757,096
TOTAL	96,414,169	2,740,457	-	99,154,626	90,082,602	2,768,900	-	92,851,502
STATE LOTTERY AGENCY								
ADMINISTRATION AND OPERATIONS	-	51,983,595	-	51,983,595	-	53,265,823	-	53,265,823
PROPERTY TAX ASSESSMENT APPEALS BOARDS								
PROPERTY TAX ASSESSMENT APPEALS BOARDS	933,379	-	-	933,379	941,574	-	-	941,574
REGISTERS OF WILLS								
SUPPLEMENT FOR REGISTERS OF WILLS	75,000	-	-	75,000	75,000	-	-	75,000
DEPARTMENT OF BUDGET AND MANAGEMENT								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,434,616	-	-	1,434,616	1,485,469	-	-	1,485,469
DIVISION OF FINANCE AND ADMINISTRATION	3,207,651	-	-	3,207,651	3,088,085	-	-	3,088,085
CENTRAL COLLECTION UNIT	-	6,230,964	-	6,230,964	-	6,559,302	-	6,559,302
DIVISION OF POLICY ANALYSIS	2,249,721	100,000	-	2,349,721	2,177,288	-	-	2,177,288
TOTAL	6,891,988	6,330,964	-	13,222,952	6,750,842	6,559,302	-	13,310,144
OFFICE OF PERSONNEL SERVICES AND BENEFITS								
EXECUTIVE DIRECTION	1,978,598	-	-	1,978,598	1,837,379	-	-	1,837,379
DIVISION OF MEDICAL PROVIDER SERVICES	566,693	-	-	566,693	299,722	-	-	299,722
DIVISION OF EMPLOYEE RELATIONS	1,229,781	-	-	1,229,781	1,284,659	-	-	1,284,659
DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING	1,530,260	-	-	1,530,260	984,923	-	-	984,923
DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION	1,350,499	-	-	1,350,499	1,428,879	-	-	1,428,879
DIVISION OF RECRUITMENT AND EXAMINATION	2,679,171	-	-	2,679,171	2,488,280	-	-	2,488,280
STATEWIDE EXPENSES	-	-	-	-	105,000	-	-	105,000
DIVISION OF LABOR RELATIONS	204,086	-	-	204,086	205,931	-	-	205,931
STATE LABOR RELATIONS BOARD	566,808	-	-	566,808	283,077	-	-	283,077
TOTAL	10,105,896	-	-	10,105,896	8,917,850	-	-	8,917,850
OFFICE OF INFORMATION TECHNOLOGY								
STATE CHIEF OF INFORMATION TECHNOLOGY	2,844,659	-	-	2,844,659	2,302,298	-	-	2,302,298
DIVISION OF INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT	1,177,363	-	-	1,177,363	1,560,458	-	-	1,560,458
DIVISION OF APPLICATION SYSTEMS MANAGEMENT	9,891,921	-	-	9,891,921	9,935,716	-	-	9,935,716
DIVISION OF TELECOMMUNICATIONS	867,637	11,184,704	-	12,052,341	741,226	10,744,698	-	11,485,924
DIVISION OF CONTRACTS MANAGEMENT	1,304,253	-	-	1,304,253	761,668	-	-	761,668
DIVISION OF SECURITY AND ARCHITECTURE	1,480,471	-	-	1,480,471	864,066	-	-	864,066
TOTAL	17,566,304	11,184,704	-	28,751,008	16,165,432	10,744,698	-	26,910,130
OFFICE OF BUDGET ANALYSIS								
BUDGET ANALYSIS AND FORMULATION	2,110,841	-	-	2,110,841	2,170,800	-	-	2,170,800
OFFICE OF CAPITAL BUDGETING								
CAPITAL BUDGET ANALYSIS AND FORMULATION	1,492,388	-	-	1,492,388	1,431,031	-	-	1,431,031
TOTAL DEPARTMENT OF BUDGET AND MANAGEMENT	38,167,417	17,515,668	-	55,683,085	35,435,955	17,304,000	-	52,739,955
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND	-	-	-	-	-	8,946,546	-	8,946,546
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS								
STATE RETIREMENT AGENCY	-	20,176,293	-	20,176,293	-	20,565,594	-	20,565,594

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS								
MARYLAND SUPPLEMENTAL RETIREMENT PLAN BOARD AND STAFF	-	1,351,085	-	1,351,085	-	1,399,177	-	1,399,177
DEPARTMENT OF GENERAL SERVICES								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION AND SUPPORT SERVICES	4,660,200	350,000	-	5,010,200	4,459,683	-	-	4,459,683
OFFICE OF PROCUREMENT AND CONTRACTING								
PROCUREMENT AND CONTRACTING	2,683,625	-	-	2,683,625	2,751,832	-	-	2,751,832
OFFICE OF FACILITIES OPERATION AND MAINTENANCE								
FACILITIES OPERATION AND MAINTENANCE	34,862,567	951,250	640,881	36,454,698	34,091,352	362,539	757,596	35,211,487
MAINTENANCE OF WOODSTOCK CENTER	-	21,400	-	21,400	-	21,400	-	21,400
WOODSTOCK CENTER - CAPITAL APPROPRIATION	-	300,000	-	300,000	-	300,000	-	300,000
REIMBURSABLE LEASE MANAGEMENT	960,000	-	-	960,000	-	-	-	-
MARYLAND STATE AGENCY FOR SURPLUS PROPERTY	-	909,856	-	909,856	-	798,907	-	798,907
TOTAL	35,822,567	2,182,506	640,881	38,645,954	34,091,352	1,482,846	757,596	36,331,794
OFFICE OF LOGISTICS AND SPECIAL PROJECTS								
LOGISTICS AND SPECIAL PROJECTS	491,513	-	-	491,513	656,109	-	-	656,109
OFFICE OF REAL ESTATE								
REAL ESTATE MANAGEMENT	1,232,755	-	-	1,232,755	1,463,841	-	-	1,463,841
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION								
FACILITIES PLANNING, DESIGN AND CONSTRUCTION	9,687,898	-	-	9,687,898	8,911,583	-	-	8,911,583
TOTAL DEPARTMENT OF GENERAL SERVICES	54,578,558	2,532,506	640,881	57,751,945	52,334,400	1,482,846	757,596	54,574,842
DEPARTMENT OF TRANSPORTATION								
THE SECRETARY'S OFFICE								
EXECUTIVE DIRECTION	-	19,208,801	-	19,208,801	-	21,936,621	-	21,936,621
OPERATING GRANTS-IN-AID	-	3,609,775	7,249,497	10,859,272	-	4,317,526	7,817,714	12,135,240
FACILITIES AND CAPITAL EQUIPMENT	-	33,513,720	5,759,000	39,272,720	-	24,671,380	16,610,000	41,281,380
WASHINGTON METROPOLITAN AREA TRANSIT-OPERATING	-	128,915,000	-	128,915,000	-	142,915,000	-	142,915,000
WASHINGTON METROPOLITAN AREA TRANSIT-CAPITAL	-	152,472,000	11,076,000	163,548,000	-	82,778,000	9,816,000	92,594,000
OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES	-	34,480,257	-	34,480,257	-	34,878,674	-	34,878,674
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	871,000	1,100,000	1,971,000	-	711,000	200,000	911,000
TOTAL	-	373,070,553	25,184,497	398,255,050	-	312,208,201	34,443,714	346,651,915
DEBT SERVICE REQUIREMENTS								
DEBT SERVICE REQUIREMENTS	-	134,507,780	-	134,507,780	-	152,491,737	-	152,491,737
STATE HIGHWAY ADMINISTRATION								
STATE SYSTEM CONSTRUCTION AND EQUIPMENT	-	353,600,000	465,000,000	818,600,000	-	376,100,387	462,799,613	838,900,000
STATE SYSTEM MAINTENANCE	-	170,406,012	4,638,380	175,044,392	-	165,505,744	5,295,753	170,801,497
COUNTY AND MUNICIPALITY CAPITAL FUNDS	-	4,500,000	23,350,000	27,850,000	-	4,500,000	22,420,000	26,920,000
HIGHWAY SAFETY OPERATING PROGRAM	-	5,758,846	4,238,793	9,997,639	-	5,756,189	4,235,983	9,992,172
COUNTY AND MUNICIPALITY FUNDS	-	449,701,452	-	449,701,452	-	460,685,879	-	460,685,879
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	680,820	2,651,000	3,331,820	-	1,178,741	2,000,000	3,178,741
TOTAL	-	984,647,130	499,878,173	1,484,525,303	-	1,013,726,940	496,751,349	1,510,478,289
MARYLAND PORT ADMINISTRATION								
PORT OPERATIONS	-	95,018,963	-	95,018,963	-	94,438,242	-	94,438,242
PORT FACILITIES AND CAPITAL EQUIPMENT	-	77,643,063	-	77,643,063	-	92,142,737	1,325,000	93,467,737
TOTAL	-	172,662,026	-	172,662,026	-	186,580,979	1,325,000	187,905,979

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MOTOR VEHICLE ADMINISTRATION								
MOTOR VEHICLE OPERATIONS	-	125,652,295	513,388	126,165,683	-	127,597,495	13,200	127,610,695
FACILITIES AND CAPITAL EQUIPMENT	-	10,748,629	-	10,748,629	-	10,898,524	-	10,898,524
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	12,586,000	-	12,586,000	-	6,647,000	-	6,647,000
TOTAL	-	148,986,924	513,388	149,500,312	-	145,143,019	13,200	145,156,219
MARYLAND TRANSIT ADMINISTRATION								
TRANSIT ADMINISTRATION	-	36,828,541	-	36,828,541	-	37,579,982	-	37,579,982
BUS OPERATIONS	-	136,230,197	31,117,296	167,347,493	-	135,294,359	30,278,599	165,572,958
RAIL OPERATIONS	-	119,583,231	7,604,351	127,187,582	-	112,662,215	12,604,351	125,266,566
FACILITIES AND CAPITAL EQUIPMENT	-	83,455,000	139,804,000	223,259,000	-	95,399,000	141,284,000	236,683,000
STATEWIDE PROGRAMS OPERATIONS	-	62,452,111	8,855,270	71,307,381	-	63,514,219	8,723,270	72,237,489
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	8,260,000	7,521,000	15,781,000	-	11,411,000	6,390,000	17,801,000
TOTAL	-	446,809,080	194,901,917	641,710,997	-	455,860,775	199,280,220	655,140,995
MARYLAND AVIATION ADMINISTRATION								
AIRPORT OPERATIONS	-	103,525,046	1,135,016	104,660,062	-	110,217,912	199,000	110,416,912
AIRPORT FACILITIES AND CAPITAL EQUIPMENT	-	101,618,000	20,019,000	121,637,000	-	68,731,496	22,782,000	91,513,496
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,385,000	1,916,000	4,301,000	-	2,386,000	934,000	3,320,000
TOTAL	-	207,528,046	23,070,016	230,598,062	-	181,335,408	23,915,000	205,250,408
TOTAL DEPARTMENT OF TRANSPORTATION	-	2,468,211,539	743,547,991	3,211,759,530	-	2,447,347,059	755,728,483	3,203,075,542
DEPARTMENT OF NATURAL RESOURCES								
OFFICE OF THE SECRETARY								
SECRETARIAT	718,688	1,519,005	-	2,237,693	465,244	1,725,285	-	2,190,529
OFFICE OF THE ATTORNEY GENERAL	526,163	508,247	-	1,034,410	554,919	486,227	-	1,041,146
FINANCE AND ADMINISTRATIVE SERVICE	1,363,732	2,797,777	108,146	4,269,655	1,322,004	2,736,036	163,033	4,221,073
HUMAN RESOURCE SERVICE	738,117	669,429	-	1,407,546	688,732	578,198	-	1,266,930
INFORMATION TECHNOLOGY SERVICE	1,753,918	724,101	-	2,478,019	1,691,458	880,685	-	2,572,143
PUBLIC AFFAIRS OFFICE	283,470	409,892	30,000	723,362	331,634	605,179	-	936,813
TOTAL	5,384,088	6,628,451	138,146	12,150,685	5,053,991	7,011,610	163,033	12,228,634
FORESTRY SERVICE								
FORESTRY PROGRAM	6,773,374	1,477,258	1,464,104	9,714,736	6,813,604	1,443,959	1,412,385	9,669,948
WILDLIFE AND HERITAGE SERVICE								
WILDLIFE AND HERITAGE SERVICE	2,771,202	4,581,347	2,070,367	9,422,916	2,763,829	5,156,416	2,480,381	10,400,626
STATE FOREST AND PARK SERVICE								
STATE-WIDE OPERATION	28,235,251	12,910,621	551,497	41,697,369	25,389,882	11,999,433	550,533	37,939,848
REVENUE OPERATIONS	-	1,383,339	-	1,383,339	-	1,501,224	-	1,501,224
TOTAL	28,235,251	14,293,960	551,497	43,080,708	25,389,882	13,500,657	550,533	39,441,072
CAPITAL GRANTS & LOAN ADMINISTRATION								
OPERATIONS	443,071	4,252,406	-	4,695,477	501,874	4,215,599	-	4,717,473
OUTDOOR RECREATION LAND LOAN	-	37,259,292	2,000,000	39,259,292	-	69,417,034	2,000,000	71,417,034
WATERWAY SERVICE PROJECTS	-	11,200,000	-	11,200,000	-	4,000,000	100,000	4,100,000
SHORE EROSION CONTROL CAPITAL PROJECTS	-	500,000	-	500,000	-	500,000	-	500,000
TOTAL	443,071	53,211,698	2,000,000	55,654,769	501,874	78,132,633	2,100,000	80,734,507
LICENSING AND REGISTRATION SERVICE								
GENERAL DIRECTION	291,853	3,329,564	-	3,621,417	267,091	3,432,772	-	3,699,863

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
NATURAL RESOURCES POLICE								
GENERAL DIRECTION	3,127,893	1,871,804	944,794	5,944,491	3,016,418	974,361	957,506	5,548,285
FIELD OPERATIONS	15,002,323	3,863,322	1,299,787	20,165,432	14,789,555	3,761,028	1,218,769	19,769,352
WATERWAY MANAGEMENT SERVICES	163,155	2,033,917	80,947	2,278,019	187,437	1,874,103	74,430	2,135,970
TOTAL	18,293,371	7,769,043	2,325,528	28,387,942	18,593,410	6,609,492	2,250,705	27,453,607
RESOURCE PLANNING								
RESOURCE PLANNING ADMINISTRATION	1,352,554	596,507	-	1,949,061	1,140,960	530,892	-	1,671,852
ENGINEERING AND CONSTRUCTION								
GENERAL DIRECTION	1,294,675	3,104,393	-	4,399,068	1,374,601	3,183,456	-	4,558,057
OCEAN CITY MAINTENANCE	-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
TOTAL	1,294,675	4,104,393	-	5,399,068	1,374,601	4,183,456	-	5,558,057
CHESAPEAKE BAY CRITICAL AREA COMMISSION								
CHESAPEAKE BAY CRITICAL AREA COMMISSION	2,025,092	-	-	2,025,092	2,231,723	-	-	2,231,723
RESOURCE ASSESSMENT SERVICE								
SUPPORT SERVICES	286,797	425,044	17,513	729,354	280,973	431,359	14,767	727,099
MONITORING AND NON-TIDAL ASSESSMENT	1,017,962	1,001,685	309,114	2,328,761	1,059,286	1,004,789	395,104	2,459,179
POWER PLANT ASSESSMENT PROGRAM	-	6,452,793	-	6,452,793	-	6,360,496	-	6,360,496
TIDEWATER ECOSYSTEM ASSESSMENT	1,788,337	828,777	2,218,576	4,835,690	1,812,947	785,370	2,048,901	4,647,218
MARYLAND GEOLOGICAL SURVEY	2,014,446	665,203	275,108	2,954,757	1,962,847	481,441	147,003	2,591,291
TOTAL	5,107,542	9,373,502	2,820,311	17,301,355	5,116,053	9,063,455	2,605,775	16,785,283
MARYLAND ENVIRONMENTAL TRUST								
GENERAL DIRECTION	528,611	234,575	-	763,186	531,837	224,093	-	755,930
CHESAPEAKE AND COASTAL WATERSHED SERVICE								
GENERAL DIRECTION	406,291	43,921	13,111	463,323	340,609	44,198	14,292	399,099
PROGRAM DEVELOPMENT AND OPERATION	2,367,010	812,666	1,340,889	4,520,565	2,297,263	907,882	1,405,601	4,610,746
COASTAL ZONE MANAGEMENT	117,979	62,718	9,398,648	9,579,345	103,652	58,123	10,040,730	10,202,505
TOTAL	2,891,280	919,305	10,752,648	14,563,233	2,741,524	1,010,203	11,460,623	15,212,350
EDUCATION, BAY POLICY & GROWTH MANAGEMENT								
GENERAL DIRECTION	639,601	275,966	987,728	1,903,295	726,433	286,544	870,208	1,883,185
FISHERIES SERVICE								
GENERAL DIRECTION, POLICY AND OXFORD	2,909,616	1,925,917	528,480	5,364,013	2,668,077	1,719,131	693,983	5,081,191
RESTORATION AND ENHANCEMENT-HATCHERIES	395,904	3,440,424	738,858	4,575,186	370,903	2,600,087	1,210,343	4,181,333
RESOURCE MANAGEMENT	550,135	2,546,230	1,027,352	4,123,717	512,245	2,295,817	1,153,211	3,961,273
FISHERIES CAPITAL BUDGET	1,575,000	-	-	1,575,000	-	-	-	-
SHELLFISH RESTORATION AND MANAGEMENT	612,104	749,135	364,630	1,725,869	801,031	688,338	238,000	1,727,369
TOTAL	6,042,759	8,661,706	2,659,320	17,363,785	4,352,256	7,303,373	3,295,537	14,951,166
TOTAL DEPARTMENT OF NATURAL RESOURCES	82,074,324	115,457,275	25,769,649	223,301,248	77,599,068	137,889,555	27,189,180	242,677,803
DEPARTMENT OF AGRICULTURE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,743,576	-	-	1,743,576	2,149,678	-	-	2,149,678
ADMINISTRATIVE SERVICES	1,059,332	-	11,715	1,071,047	923,756	-	-	923,756
CENTRAL SERVICES	797,378	248,345	320,165	1,365,888	974,815	400,000	304,392	1,679,207
MARYLAND AGRICULTURAL COMMISSION	128,479	-	-	128,479	139,732	-	-	139,732
MARYLAND AGRICULTURAL LAND PRESERVATION FOUNDATION	-	1,292,472	-	1,292,472	-	1,300,000	-	1,300,000
CAPITAL APPROPRIATION	-	52,649,926	1,870,000	54,519,926	-	23,644,173	3,500,000	27,144,173
TOTAL	3,728,765	54,190,743	2,201,880	60,121,388	4,187,981	25,344,173	3,804,392	33,336,546

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
OFFICE OF MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES								
OFFICE OF THE ASSISTANT SECRETARY	107,580	-	-	107,580	99,321	-	-	99,321
WEIGHTS AND MEASURES	579,288	1,113,964	-	1,693,252	490,059	1,350,734	-	1,840,793
EGG INSPECTION, GRADING AND GRAIN	63,865	1,304,666	63,600	1,432,131	66,568	1,237,299	54,200	1,358,067
MARYLAND AGRICULTURAL STATISTICS SERVICES	82,097	-	15,000	97,097	95,872	-	15,600	111,472
ANIMAL HEALTH	2,499,756	533,241	191,037	3,224,034	2,547,814	533,984	128,917	3,210,715
STATE BOARD OF VETERINARY MEDICAL EXAMINERS	185,289	2,957	-	188,246	186,862	2,800	-	189,662
MARYLAND HORSE INDUSTRY BOARD	127,561	150,000	-	277,561	113,872	299,993	-	413,865
AQUACULTURE DEVELOPMENT AND SEAFOOD MARKETING	521,601	5,000	-	526,601	500,473	33,000	-	533,473
MARKETING AND AGRICULTURE DEVELOPMENT	1,271,684	166,000	1,614,133	3,051,817	1,001,480	1,319,832	2,482,418	4,803,730
MARYLAND AGRICULTURAL FAIR BOARD	519,361	939,718	-	1,459,079	-	1,460,000	-	1,460,000
STATE TOBACCO AUTHORITY	-	19,541	-	19,541	-	6,032	-	6,032
TOBACCO TRANSITION PROGRAM	-	6,291,000	-	6,291,000	-	5,040,000	-	5,040,000
TOTAL	5,958,082	10,526,087	1,883,770	18,367,939	5,102,321	11,283,674	2,681,135	19,067,130
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT								
OFFICE OF THE ASSISTANT SECRETARY	156,960	-	-	156,960	165,044	-	-	165,044
FOREST PEST MANAGEMENT	939,637	203,273	625,860	1,768,770	961,891	231,190	711,136	1,904,217
MOSQUITO CONTROL	1,821,334	1,035,198	-	2,856,532	1,892,894	1,005,972	-	2,898,866
PESTICIDE REGULATION	250,742	499,628	464,753	1,215,123	241,793	441,635	448,585	1,132,013
PLANT PROTECTION AND WEED MANAGEMENT	1,459,771	245,412	250,654	1,955,837	1,451,199	267,419	240,171	1,958,789
TURF AND SEED	690,911	317,753	-	1,008,664	698,595	292,412	-	991,007
STATE CHEMIST	-	1,505,414	123,805	1,629,219	-	1,399,413	100,000	1,499,413
TOTAL	5,319,355	3,806,678	1,465,072	10,591,105	5,411,416	3,638,041	1,499,892	10,549,349
OFFICE OF RESOURCE CONSERVATION								
OFFICE OF THE ASSISTANT SECRETARY	170,830	-	-	170,830	178,983	-	-	178,983
PROGRAM PLANNING AND DEVELOPMENT	2,924,591	-	-	2,924,591	2,928,663	-	-	2,928,663
RESOURCE CONSERVATION OPERATIONS	7,197,115	81,728	-	7,278,843	7,191,575	71,116	-	7,262,691
RESOURCE CONVERSATION GRANTS	3,944,211	251,670	-	4,195,881	3,807,716	251,670	-	4,059,386
TOTAL	14,236,747	333,398	-	14,570,145	14,106,937	322,786	-	14,429,723
TOTAL DEPARTMENT OF AGRICULTURE	29,242,949	68,856,906	5,550,722	103,650,577	28,808,655	40,588,674	7,985,419	77,382,748
DEPARTMENT OF HEALTH AND MENTAL HYGIENE								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	3,607,397	-	-	3,607,397	2,880,859	-	-	2,880,859
OFFICE OF HEALTH CARE QUALITY	10,462,029	335,639	4,244,058	15,041,726	9,957,102	350,000	3,973,672	14,280,774
HEALTH PROFESSIONALS BOARDS AND COMMISSIONS	158,782	7,176,244	-	7,335,026	168,616	7,452,575	-	7,621,191
BOARD OF NURSING	-	4,489,032	-	4,489,032	-	4,976,593	-	4,976,593
BOARD OF PHYSICIAN QUALITY ASSURANCE	-	6,097,206	-	6,097,206	-	6,229,795	-	6,229,795
TOTAL	14,228,208	18,098,121	4,244,058	36,570,387	13,006,577	19,008,963	3,973,672	35,989,212
DEPUTY SECRETARY FOR OPERATIONS								
EXECUTIVE DIRECTION	9,095,300	-	3,837,232	12,932,532	8,753,738	-	3,975,025	12,728,763
FISCAL SERVICES ADMINISTRATION	3,559,031	-	1,563,534	5,122,565	3,398,038	-	1,761,916	5,159,954
INFORMATION RESOURCES MANAGEMENT ADMINISTRATION	3,859,169	-	3,538,035	7,397,204	3,491,021	-	3,827,589	7,318,610
GENERAL SERVICES ADMINISTRATION	5,112,195	49,900	1,986,557	7,148,652	5,330,737	40,000	2,131,797	7,502,534
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,300,000	-	1,300,000	-	-	-	-
TOTAL	21,625,695	1,349,900	10,925,358	33,900,953	20,973,534	40,000	11,696,327	32,709,861
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES								
EXECUTIVE DIRECTION	2,827,957	-	1,955,040	4,782,997	2,943,947	-	49,794	2,993,741

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
COMMUNITY HEALTH ADMINISTRATION								
ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT	1,717,155	-	-	1,717,155	1,203,627	-	216,000	1,419,627
COMMUNITY HEALTH SERVICES	7,064,105	5,000	22,558,549	29,627,654	6,624,719	42,857	19,094,767	25,762,343
CORE PUBLIC HEALTH SERVICES	61,935,704	-	4,493,000	66,428,704	61,935,704	-	4,493,000	66,428,704
TOTAL	70,716,964	5,000	27,051,549	97,773,513	69,764,050	42,857	23,803,767	93,610,674
FAMILY HEALTH ADMINISTRATION								
ADMINISTRATIVE, POLICY AND MANAGEMENT SUPPORT	1,815,124	-	-	1,815,124	1,909,142	-	51,988	1,961,130
FAMILY HEALTH SERVICES AND PRIMARY CARE	25,025,439	4,152,233	64,007,413	93,185,085	23,777,862	18,890	66,392,785	90,189,537
PREVENTION AND DISEASE CONTROL	20,858,465	80,204,037	9,918,387	110,980,889	20,273,940	50,300,616	10,263,026	80,837,582
TOTAL	47,699,028	84,356,270	73,925,800	205,981,098	45,960,944	50,319,506	76,707,799	172,988,249
AIDS ADMINISTRATION								
AIDS ADMINISTRATION	6,341,528	285,741	42,345,317	48,972,586	6,108,587	158,490	42,073,588	48,340,665
OFFICE OF THE CHIEF MEDICAL EXAMINER								
POST MORTEM EXAMINING SERVICES	6,204,232	-	-	6,204,232	6,444,706	-	-	6,444,706
WESTERN MARYLAND CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	17,946,973	98,867	-	18,045,840	17,639,353	157,472	-	17,796,825
RENAL DIALYSIS	152,954	623,118	-	776,072	158,919	638,036	-	796,955
TOTAL	18,099,927	721,985	-	18,821,912	17,798,272	795,508	-	18,593,780
DEER'S HEAD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	15,391,774	43,886	-	15,435,660	15,340,239	40,151	-	15,380,390
RENAL DIALYSIS	1,293,609	5,219,462	-	6,513,071	1,243,335	4,898,647	-	6,141,982
TOTAL	16,685,383	5,263,348	-	21,948,731	16,583,574	4,938,798	-	21,522,372
LABORATORIES ADMINISTRATION								
LABORATORY ADMINISTRATION	16,809,200	68,000	4,438,987	21,316,187	16,662,598	85,600	3,525,829	20,274,027
ALCOHOL AND DRUG ABUSE ADMINISTRATION								
PROGRAM DIRECTION	79,559,191	17,482,474	32,914,366	129,956,031	83,559,759	17,514,467	31,037,920	132,112,146
MENTAL HYGIENE ADMINISTRATION								
PROGRAM DIRECTION	5,502,744	-	931,801	6,434,545	5,355,064	-	911,482	6,266,546
COMMUNITY SERVICES	79,551,040	5,000	22,000,869	101,556,909	85,852,000	5,000	23,919,578	109,776,578
COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	194,268,756	14,017,000	157,594,819	365,880,575	222,067,433	5,000	189,809,928	411,882,361
TOTAL	279,322,540	14,022,000	180,527,489	473,872,029	313,274,497	10,000	214,640,988	527,925,485
MARYLAND PSYCHIATRIC RESEARCH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	3,809,691	-	-	3,809,691	3,809,691	-	-	3,809,691
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	12,775,982	10,000	-	12,785,982	12,541,730	17,000	-	12,558,730
THOMAS B. FINAN HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	14,234,435	596,706	13,500	14,844,641	14,181,655	614,523	13,500	14,809,678
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE								
SERVICES AND INSTITUTIONAL OPERATIONS	9,955,127	282,410	84,518	10,322,055	9,664,360	340,181	86,151	10,090,692
CROWNSVILLE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	34,013,286	465,187	15,243	34,493,716	33,728,357	448,968	17,832	34,195,157

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
EASTERN SHORE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	14,791,870	345,376	-	15,137,246	14,894,759	255,777	-	15,150,536
SPRINGFIELD HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	56,449,574	250,105	-	56,699,679	55,419,056	283,068	-	55,702,124
SPRING GROVE HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	51,669,633	460,103	13,500	52,143,236	51,022,010	499,793	13,500	51,535,303
CLIFTON T. PERKINS HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	33,591,054	104,403	13,500	33,708,957	33,181,944	103,628	-	33,285,572
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS								
SERVICES AND INSTITUTIONAL OPERATIONS	10,926,479	101,117	66,392	11,093,988	11,146,546	97,631	68,054	11,312,231
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	7,153,142	144,060	13,500	7,310,702	7,107,598	150,342	13,500	7,271,440
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-SOUTHERN MD								
SERVICES AND INSTITUTIONAL OPERATIONS	6,173,453	2,500	33,336	6,209,289	6,060,189	2,500	30,957	6,093,646
DEVELOPMENTAL DISABILITIES ADMINISTRATION								
PROGRAM DIRECTION	4,423,451	-	239,999	4,663,450	4,286,218	-	367,712	4,653,930
COMMUNITY SERVICES	306,275,759	3,852,781	143,052,811	453,181,351	332,378,291	3,000,000	156,131,217	491,509,508
TOTAL	310,699,210	3,852,781	143,292,810	457,844,801	336,664,509	3,000,000	156,498,929	496,163,438
ROSEWOOD CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	36,483,925	131,380	-	36,615,305	36,863,107	129,655	-	36,992,762
HOLLY CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	15,783,561	43,788	7,621	15,834,970	15,538,988	50,161	5,095	15,594,244
POTOMAC CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	9,087,794	10,000	-	9,097,794	8,776,887	5,000	-	8,781,887
JOSEPH D. BRANDENBURG CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	4,242,750	-	-	4,242,750	3,854,879	-	-	3,854,879
DEPUTY SECRETARY FOR HEALTH CARE FINANCING								
EXECUTIVE DIRECTION	300,193	-	301,026	601,219	280,805	-	303,481	584,286
MEDICAL CARE PROGRAMS ADMINISTRATION								
OFFICE OF OPERATIONS AND ELIGIBILITY	9,130,922	-	18,532,867	27,663,789	9,198,587	-	17,940,640	27,139,227
MEDICAL CARE PROVIDER REIMBURSEMENTS	1,534,911,191	116,500,000	1,563,611,232	3,215,022,423	1,653,782,662	118,188,549	1,766,940,373	3,538,911,584
OFFICE OF HEALTH SERVICES	11,519,722	33,429	8,152,092	19,705,243	11,746,101	33,429	8,544,421	20,323,951
OFFICE OF PLANNING, DEVELOPMENT AND FINANCE	4,346,454	137,795	5,752,557	10,236,806	4,460,994	118,987	4,722,987	9,302,968
KIDNEY DISEASE TREATMENT SERVICES	10,180,615	235,915	-	10,416,530	10,742,556	230,000	-	10,972,556
MARYLAND CHILDREN'S HEALTH PROGRAM	55,327,130	3,703,863	103,614,899	162,645,892	57,393,644	1,260,000	106,588,194	165,241,838
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	739,800	739,800	-	-	745,500	745,500
TOTAL	1,625,416,034	120,611,002	1,700,403,447	3,446,430,483	1,747,324,544	119,830,965	1,905,482,115	3,772,637,624
HEALTH REGULATORY COMMISSIONS								
MARYLAND HEALTH CARE COMMISSION	-	8,839,727	-	8,839,727	-	8,575,709	-	8,575,709
HEALTH SERVICES COST REVIEW COMMISSION	-	55,525,792	-	55,525,792	-	57,124,423	-	57,124,423
TOTAL	-	64,365,519	-	64,365,519	-	65,700,132	-	65,700,132
TOTAL DEPARTMENT OF HEALTH AND MENTAL HYGIENE	2,837,677,046	333,429,276	2,222,586,357	5,393,692,679	3,015,142,659	284,443,513	2,470,042,798	5,769,628,970

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
DEPARTMENT OF HUMAN RESOURCES								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	7,004,503	-	4,845,266	11,849,769	7,025,315	-	4,638,814	11,664,129
CITIZEN'S REVIEW BOARD FOR CHILDREN	936,790	-	502,499	1,439,289	1,003,141	-	530,950	1,534,091
MARYLAND COMMISSION FOR WOMEN	500,589	-	-	500,589	447,993	-	-	447,993
TOTAL	8,441,882	-	5,347,765	13,789,647	8,476,449	-	5,169,764	13,646,213
SOCIAL SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION-STATE	15,981,235	-	20,552,425	36,533,660	11,448,050	-	14,496,721	25,944,771
COMMUNITY SERVICES ADMINISTRATION								
GENERAL ADMINISTRATION	486,632	-	123,481	610,113	574,139	-	150,689	724,828
COMMISSIONS	296,794	-	-	296,794	330,221	-	-	330,221
MD OFFICE OF NEW AMERICANS (MONA)	100,000	-	6,113,116	6,213,116	100,000	-	6,468,502	6,568,502
LEGAL SERVICES	5,703,346	-	3,360,117	9,063,463	5,714,794	-	3,370,725	9,085,519
SHELTER AND NUTRITION	7,523,432	-	1,112,152	8,635,584	7,597,256	-	1,060,217	8,657,473
ADULT SERVICES	12,897,349	-	9,004,376	21,901,725	14,598,009	-	8,248,740	22,846,749
VICTIM SERVICES PROGRAM	5,760,862	-	10,877,178	16,638,040	6,368,810	-	10,365,357	16,734,167
OFFICE OF HOME ENERGY PROGRAMS	-	33,869,637	30,964,137	64,833,774	-	33,864,437	35,733,448	69,597,885
TOTAL	32,768,415	33,869,637	61,554,557	128,192,609	35,283,229	33,864,437	65,397,678	134,545,344
CHILD CARE ADMINISTRATION								
GENERAL ADMINISTRATION	9,735,669	-	34,794,662	44,530,331	19,799,956	-	14,456,228	34,256,184
OPERATIONS OFFICE								
DIVISION OF BUDGET, FINANCE AND PERSONNEL	8,267,323	-	5,031,724	13,299,047	8,279,703	-	4,839,757	13,119,460
DIVISION OF ADMINISTRATIVE SERVICES	3,028,106	-	2,028,467	5,056,573	2,779,955	-	1,841,735	4,621,690
TOTAL	11,295,429	-	7,060,191	18,355,620	11,059,658	-	6,681,492	17,741,150
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES								
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	15	170,700	11,036,936	11,207,651	-	246,800	9,516,425	9,763,225
GENERAL ADMINISTRATION	20,557,266	1,000,000	27,924,628	49,481,894	22,058,459	-	24,736,386	46,794,845
TOTAL	20,557,281	1,170,700	38,961,564	60,689,545	22,058,459	246,800	34,252,811	56,558,070
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	132,908,000	235,205	101,163,795	234,307,000	136,279,024	235,205	111,192,940	247,707,169
LOCAL FAMILY INVESTMENT PROGRAM	48,538,821	3,076,879	73,808,983	125,424,683	40,766,976	13,852,178	78,198,262	132,817,416
CHILD WELFARE SERVICES	37,476,488	11,167,784	88,882,853	137,527,125	63,086,489	9,203,028	71,842,162	144,131,679
ADULT SERVICES	8,076,796	1,001,783	31,231,556	40,310,135	10,250,923	1,030,319	32,514,760	43,796,002
GENERAL ADMINISTRATION	21,089,481	2,960,014	17,902,039	41,951,534	23,818,816	2,921,282	16,643,549	43,383,647
LOCAL CHILD SUPPORT ENFORCEMENT ADMINISTRATION	11,570,177	118,391	23,234,956	34,923,524	12,437,456	109,945	24,637,159	37,184,560
ASSISTANCE PAYMENTS	62,660,205	17,437,796	284,519,859	364,617,860	83,475,400	16,278,085	273,205,403	372,958,888
PURCHASE OF CHILD CARE	29,897,256	-	104,673,713	134,570,969	29,897,256	-	79,276,360	109,173,616
WORK OPPORTUNITIES	-	-	41,667,972	41,667,972	-	-	41,832,488	41,832,488
TOTAL	352,217,224	35,997,852	767,085,726	1,155,300,802	400,012,340	43,630,042	729,343,083	1,172,985,465
CHILD SUPPORT ENFORCEMENT ADMINISTRATION								
SUPPORT ENFORCEMENT-STATE	8,581,453	3,443,281	34,181,052	46,205,786	7,300,764	4,879,890	34,841,969	47,022,623
FAMILY INVESTMENT ADMINISTRATION								
DIRECTOR'S OFFICE	15,602,416	-	16,772,912	32,375,328	15,691,492	-	16,861,788	32,553,280
TOTAL DEPARTMENT OF HUMAN RESOURCES	475,181,004	74,481,470	986,310,854	1,535,973,328	531,130,397	82,621,169	921,501,534	1,535,253,100

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	1,329,398	259,498	1,389,719	2,978,615	1,176,203	264,349	1,334,307	2,774,859
OFFICE OF BUDGET AND FISCAL SERVICES	406,656	302,449	2,031,679	2,740,784	929,286	361,214	1,768,400	3,058,900
OFFICE OF GENERAL SERVICES	931,242	240,849	3,565,802	4,737,893	466,134	581,195	3,707,652	4,754,981
LEGAL SERVICES	1,538,119	248,605	968,038	2,754,762	1,447,261	232,214	1,093,957	2,773,432
OFFICE OF INFORMATION MANAGEMENT	-	-	-	-	-	80,989	2,966	83,955
PERSONNEL SERVICES	352,118	192,479	1,350,919	1,895,516	401,909	179,755	1,174,662	1,756,326
TOTAL	4,557,533	1,243,880	9,306,157	15,107,570	4,420,793	1,699,716	9,081,944	15,202,453
DIVISION OF FINANCIAL REGULATION								
FINANCIAL REGULATION	4,476,854	-	-	4,476,854	4,650,574	75,555	-	4,726,129
DIVISION OF LABOR AND INDUSTRY								
GENERAL ADMINISTRATION	628,984	73,645	178,338	880,967	218,600	70,839	100,216	389,655
EMPLOYMENT STANDARDS SERVICES	273,700	-	-	273,700	293,122	-	-	293,122
RAILROAD SAFETY AND HEALTH	369,744	-	-	369,744	392,774	-	-	392,774
MEDIATION AND CONCILIATION	104,840	-	-	104,840	161,131	-	-	161,131
SAFETY INSPECTION	3,155,203	-	-	3,155,203	3,098,832	-	-	3,098,832
MD APPRENTICESHIP AND TRAINING	362,097	-	-	362,097	406,527	-	-	406,527
PREVAILING WAGE	308,678	-	-	308,678	309,877	-	-	309,877
OCCUPATIONAL SAFETY AND HEALTH ADMINISTRATION	3,027,726	-	3,840,931	6,868,657	3,224,703	-	3,899,065	7,123,768
TOTAL	8,230,972	73,645	4,019,269	12,323,886	8,105,566	70,839	3,999,281	12,175,686
DIVISION OF RACING								
MARYLAND RACING COMMISSION	779,215	3,502,745	-	4,281,960	473,115	2,109,100	-	2,582,215
RACETRACK OPERATION REIMBURSEMENT	2,291,404	853,497	-	3,144,901	2,461,193	917,014	-	3,378,207
RACING REVENUES	477,172	864,228	-	1,341,400	-	1,341,400	-	1,341,400
MARYLAND FACILITY REDEVELOPMENT PROGRAM	-	3,607,000	-	3,607,000	-	3,340,000	-	3,340,000
TOTAL	3,547,791	8,827,470	-	12,375,261	2,934,308	7,707,514	-	10,641,822
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING								
GENERAL ADMINISTRATION	7,090,746	1,432,694	-	8,523,440	7,239,354	429,193	-	7,668,547
DIVISION OF EMPLOYMENT AND TRAINING								
ASSISTANT SECRETARY	-	-	703,887	703,887	-	-	646,210	646,210
LABOR MARKET ANALYSIS AND INFORMATION	-	46,000	1,972,449	2,018,449	-	-	1,987,752	1,987,752
OFFICE OF EMPLOYMENT SERVICES	47,063	959,000	18,182,626	19,188,689	-	1,344,351	16,161,501	17,505,852
OFFICE OF INFORMATION TECHNOLOGY	-	-	4,674,100	4,674,100	-	-	5,178,418	5,178,418
OFFICE OF UNEMPLOYMENT INSURANCE	-	1,200,000	42,601,849	43,801,849	-	378,852	39,321,976	39,700,828
WELFARE TO WORK	-	-	10,000,000	10,000,000	-	-	5,000,000	5,000,000
RUSSIAN IMMIGRANTS PROGRAM	150,000	-	-	150,000	150,000	-	-	150,000
CAPITAL ACQUISITION FUND	-	1,400,000	-	1,400,000	-	-	-	-
BENEFITS APPEALS	-	-	4,736,939	4,736,939	-	-	4,720,857	4,720,857
OFFICE OF EMPLOYMENT TRAINING	1,250,000	-	54,122,721	55,372,721	1,250,000	-	48,432,364	49,682,364
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,623,643	1,623,643	-	-	1,824,638	1,824,638
TOTAL	1,447,063	3,605,000	138,618,214	143,670,277	1,400,000	1,723,203	123,273,716	126,396,919
TOTAL DEPARTMENT OF LABOR, LICENSING, AND REGULATIONS	29,350,959	15,182,689	151,943,640	196,477,288	28,750,595	11,706,020	136,354,941	176,811,556
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES								
OFFICE OF THE SECRETARY								
GENERAL ADMINISTRATION	13,565,578	1,793,636	-	15,359,214	14,627,644	1,880,078	-	16,507,722
INFORMATION TECHNOLOGY AND COMMUNICATIONS DIVISION	23,332,283	4,399,565	1,243,278	28,975,126	24,786,730	2,765,000	622,468	28,174,198
INTERNAL INVESTIGATION UNIT	1,462,799	-	-	1,462,799	1,539,030	-	-	1,539,030
9-1-1 EMERGENCY NUMBER SYSTEMS	-	32,059,771	-	32,059,771	-	35,635,574	-	35,635,574

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
CAPITAL APPROPRIATION	-	3,441,000	-	3,441,000	-	-	2,100,000	2,100,000
DIVISION OF CAPITAL CONSTRUCTION AND FACILITIES MAINTENANCE	2,147,354	-	-	2,147,354	2,094,084	-	-	2,094,084
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	2,140,413	740,681	2,881,094	2,140,000	-	316,444	2,456,444
TOTAL	40,508,014	43,834,385	1,983,959	86,326,358	45,187,488	40,280,652	3,038,912	88,507,052
DIVISION OF CORRECTION HEADQUARTERS								
GENERAL ADMINISTRATION	5,543,586	25,132	15,000	5,583,718	5,333,650	25,000	700,000	6,058,650
CLASSIFICATION, EDUCATION & RELIGIOUS SERVICES	17,679,558	177,880	-	17,857,438	21,581,368	97,072	-	21,678,440
CANINE OPERATIONS	2,086,421	-	-	2,086,421	2,039,443	-	-	2,039,443
TOTAL	25,309,565	203,012	15,000	25,527,577	28,954,461	122,072	700,000	29,776,533
JESSUP REGION								
MARYLAND HOUSE OF CORRECTION	38,193,095	1,061,005	5,000	39,259,100	34,965,009	951,157	-	35,916,166
MARYLAND HOUSE OF CORRECTION ANNEX	32,999,917	919,346	-	33,919,263	33,110,839	860,057	-	33,970,896
MARYLAND CORRECTIONAL INSTITUTION-JESSUP	25,213,842	813,496	-	26,027,338	24,273,617	705,338	-	24,978,955
TOTAL	96,406,854	2,793,847	5,000	99,205,701	92,349,465	2,516,552	-	94,866,017
BALTIMORE REGION								
METROPOLITAN TRANSITION CENTER	38,582,161	868,269	-	39,450,430	35,764,696	866,121	-	36,630,817
MARYLAND CORRECTIONAL ADJUSTMENT CENTER	11,349,762	218,567	4,156,731	15,725,060	10,983,031	221,604	4,199,996	15,404,631
MD RECEPTION, DIAGNOSTIC AND CLASSIFICATION CENTER	28,544,771	251,441	-	28,796,212	28,899,103	283,228	-	29,182,331
BALTIMORE PRE-RELEASE UNIT	3,047,162	277,937	-	3,325,099	2,903,270	399,030	-	3,302,300
HOME DETENTION UNIT	4,894,588	243,911	-	5,138,499	4,969,654	290,000	-	5,259,654
BALTIMORE CITY CORRECTIONAL CENTER	7,887,192	423,409	-	8,310,601	7,655,692	430,264	-	8,085,956
TOTAL	94,305,636	2,283,534	4,156,731	100,745,901	91,175,446	2,490,247	4,199,996	97,865,689
HAGERSTOWN REGION								
MARYLAND CORRECTIONAL INSTITUTION-HAGERSTOWN	46,974,633	1,377,250	-	48,351,883	45,403,468	1,381,993	-	46,785,461
MARYLAND CORRECTIONAL TRAINING CENTER	43,865,862	2,473,385	-	46,339,247	44,864,633	2,435,121	-	47,299,754
ROXBURY CORRECTIONAL INSTITUTION	32,168,465	1,301,447	-	33,469,912	33,168,075	1,298,630	-	34,466,705
TOTAL	123,008,960	5,152,082	-	128,161,042	123,436,176	5,115,744	-	128,551,920
WOMEN'S FACILITIES								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	18,128,862	843,675	-	18,972,537	18,415,763	835,052	-	19,250,815
PRE-RELEASE UNIT FOR WOMEN	3,760,036	173,652	-	3,933,688	3,811,996	164,847	-	3,976,843
TOTAL	21,888,898	1,017,327	-	22,906,225	22,227,759	999,899	-	23,227,658
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM								
GENERAL ADMINISTRATION	7,687,916	177	-	7,688,093	6,098,909	-	-	6,098,909
BROCKBRIDGE CORRECTIONAL FACILITY	12,181,615	514,788	-	12,696,403	12,009,049	578,704	-	12,587,753
JESSUP PRE-RELEASE UNIT	9,767,370	552,844	-	10,320,214	9,844,272	533,333	-	10,377,605
SOUTHERN MARYLAND PRE-RELEASE UNIT	2,476,141	393,394	-	2,869,535	2,355,690	433,462	-	2,789,152
EASTERN PRE-RELEASE UNIT	2,437,510	311,106	-	2,748,616	2,258,103	440,913	-	2,699,016
CENTRAL LAUNDRY FACILITY	7,252,585	397,144	-	7,649,729	7,462,563	376,937	-	7,839,500
TOULSON BOOT CAMP	6,693,425	291,112	-	6,984,537	6,633,561	219,500	-	6,853,061
TOTAL	48,496,562	2,460,565	-	50,957,127	46,662,147	2,582,849	-	49,244,996
EASTERN SHORE REGION								
EASTERN CORRECTIONAL INSTITUTION	65,349,768	2,617,981	-	67,967,749	65,413,564	2,096,135	-	67,509,699
POPLAR HILL PRE-RELEASE UNIT	2,507,946	365,752	-	2,873,698	2,415,146	512,211	-	2,927,357
TOTAL	67,857,714	2,983,733	-	70,841,447	67,828,710	2,608,346	-	70,437,056
WESTERN MARYLAND REGION								
WESTERN CORRECTIONAL INSTITUTION	36,084,710	1,255,697	-	37,340,407	36,750,899	1,258,138	-	38,009,037
NORTH BRANCH CORRECTIONAL INSTITUTION	5,930,051	25,000	-	5,955,051	6,216,379	50,000	-	6,266,379
TOTAL	42,014,761	1,280,697	-	43,295,458	42,967,278	1,308,138	-	44,275,416

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
STATE USE INDUSTRIES								
STATE USE INDUSTRIES	-	38,613,430	-	38,613,430	-	38,137,936	-	38,137,936
MARYLAND PAROLE COMMISSION								
GENERAL ADMINISTRATION AND HEARINGS	3,964,710	-	-	3,964,710	4,267,643	-	-	4,267,643
DIVISION OF PAROLE AND PROBATION								
GENERAL ADMINISTRATION	4,989,241	-	-	4,989,241	4,193,306	-	-	4,193,306
FIELD OPERATIONS	76,997,792	83,018	127,329	77,208,139	78,604,960	100,000	121,417	78,826,377
TOTAL	81,987,033	83,018	127,329	82,197,380	82,798,266	100,000	121,417	83,019,683
PATUXENT INSTITUTION								
SERVICES AND INSTITUTIONAL OPERATIONS	33,614,919	638,727	-	34,253,646	33,173,120	475,217	-	33,648,337
INMATE GRIEVANCE OFFICE								
GENERAL ADMINISTRATION	-	648,037	-	648,037	-	596,262	-	596,262
POLICE AND CORRECTIONAL TRAINING COMMISSIONS								
GENERAL ADMINISTRATION	1,011,671	5,207,343	-	6,219,014	985,774	5,595,296	-	6,581,070
CRIMINAL INJURIES COMPENSATION BOARD								
ADMINISTRATION AND AWARDS	-	4,116,742	1,580,000	5,696,742	-	4,584,480	1,349,000	5,933,480
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS								
GENERAL ADMINISTRATION	468,464	-	-	468,464	482,291	-	-	482,291
DIVISION OF PRETRIAL DETENTION AND SERVICES								
GENERAL ADMINISTRATION	7,486,376	330	-	7,486,706	6,034,384	-	-	6,034,384
PRETRIAL RELEASE SERVICES	4,761,973	-	-	4,761,973	4,879,292	-	-	4,879,292
BALTIMORE CITY DETENTION CENTER	54,814,160	2,084,457	100,000	56,998,617	61,939,221	2,369,104	150,000	64,458,325
CENTRAL BOOKING AND INTAKE FACILITY	34,495,653	193,022	-	34,688,675	33,510,780	171,151	-	33,681,931
TOTAL	101,558,162	2,277,809	100,000	103,935,971	106,363,677	2,540,255	150,000	109,053,932
TOTAL DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	782,401,923	113,594,288	7,968,019	903,964,230	788,859,701	110,053,945	9,559,325	908,472,971
STATE DEPARTMENT OF EDUCATION								
HEADQUARTERS								
OFFICE OF THE STATE SUPERINTENDENT	6,959,581	148,278	847,349	7,955,208	6,136,252	176,679	2,051,978	8,364,909
DIVISION OF BUSINESS SERVICES	4,304,718	69,489	5,245,933	9,620,140	3,414,046	13,251	6,056,891	9,484,188
DIVISION OF PROFESSIONAL AND STRATEGIC DEVELOPMENT	2,692,581	288,803	1,224,371	4,205,755	2,774,925	530,035	704,145	4,009,105
PLANNING, RESULTS, AND INFORMATION MANAGEMENT	26,884,522	406,208	8,687,411	35,978,141	27,005,476	396,823	8,399,786	35,802,085
OFFICE OF INFORMATION TECHNOLOGY	28,846	-	2,257,561	2,286,407	256,196	-	2,423,275	2,679,471
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	1,500,000	-	1,500,000	-	-	-	-
DIVISION OF INSTRUCTION AND STAFF DEVELOPMENT	7,182,799	319,976	2,604,705	10,107,480	6,816,009	97,008	4,958,407	11,871,424
DIVISION OF STUDENT AND SCHOOL SERVICES	2,783,668	56,250	2,930,054	5,769,972	10,820,788	60,581	9,986,176	20,867,545
DIVISION OF SPECIAL EDUCATION	1,459,010	-	6,229,982	7,688,992	1,370,802	-	6,326,549	7,697,351
DIVISION OF CAREER TECHNOLOGY AND ADULT LEARNING	2,350,532	529,729	2,470,435	5,350,696	1,813,922	634,585	3,018,183	5,466,690
DIVISION OF CORRECTIONAL EDUCATION	14,163,398	-	1,447,933	15,611,331	13,156,621	-	1,502,169	14,658,790
DIVISION OF LIBRARY DEVELOPMENT AND SERVICES	1,557,048	-	1,075,651	2,632,699	1,302,899	-	1,099,857	2,402,756
DIVISION OF CERTIFICATION AND ACCREDITATION	2,777,422	423,975	189,813	3,391,210	2,795,369	455,177	257,074	3,507,620
DIV OF REHAB SERVICES-PROGRAM AND ADMIN SUPPORT SERVICES	2,241,309	2,667,804	6,191,154	11,100,267	1,555,343	2,873,774	7,319,710	11,748,827
DIV OF REHABILITATION SERVICES-CLIENT SERVICES	10,751,839	-	32,153,780	42,905,619	11,212,221	-	32,781,198	43,993,419
DIV OF REHAB SERVICES-DISABILITY DETERMINATION SERVICES	-	-	19,886,993	19,886,993	-	-	20,416,476	20,416,476
TOTAL	86,137,273	6,410,512	93,443,125	185,990,910	90,430,869	5,237,913	107,301,874	202,970,656

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
AID TO EDUCATION								
STATE SHARE OF BASIC CURRENT EXPENSES	1,764,230,813	74,656,835	-	1,838,887,648	2,017,173,816	-	-	2,017,173,816
COMPENSATORY EDUCATION	161,208,161	-	-	161,208,161	372,440,177	-	-	372,440,177
AID FOR LOCAL EMPLOYEE FRINGE BENEFITS	362,336,546	-	-	362,336,546	391,585,761	-	-	391,585,761
CHILDREN AT RISK	-	-	12,485,155	12,485,155	-	-	20,574,435	20,574,435
FORMULA PROGRAMS FOR SPECIFIC POPULATIONS	6,463,043	-	-	6,463,043	6,863,043	-	-	6,863,043
STUDENTS WITH DISABILITIES	182,377,825	4,766,749	-	187,144,574	224,274,678	-	-	224,274,678
ASSISTANCE TO STATE FOR EDUCATING STUDENTS WITH DISABILITIES	-	-	228,640,000	228,640,000	-	-	246,725,000	246,725,000
GIFTED AND TALENTED	6,169,829	-	-	6,169,829	534,829	-	-	534,829
ENVIRONMENTAL EDUCATION	68,057	-	-	68,057	-	-	-	-
DISRUPTIVE YOUTH	2,601,655	-	-	2,601,655	3,601,655	-	-	3,601,655
EDUCATIONALLY DEPRIVED CHILDREN	-	183,967	132,055,631	132,239,598	-	250,000	173,000,259	173,250,259
INNOVATIVE PROGRAMS	34,032,237	-	14,065,980	48,098,217	394,481	-	19,691,868	20,086,349
ADULT CONTINUING EDUCATION	1,453,602	1,100,020	6,595,172	9,148,794	2,553,622	-	8,173,185	10,726,807
LANGUAGE ASSISTANCE	-	-	2,888,614	2,888,614	-	-	4,103,842	4,103,842
CAREER AND TECHNOLOGY EDUCATION	-	-	14,306,179	14,306,179	-	-	17,106,070	17,106,070
BALTIMORE CITY PARTNERSHIP FUNDING	70,465,079	-	-	70,465,079	28,186,032	-	-	28,186,032
SAFE FUNDING	74,106,643	-	-	74,106,643	-	-	-	-
CLASS SIZE INITIATIVE	24,622,116	-	20,729,525	45,351,641	-	-	-	-
LIMITED ENGLISH PROFICIENT	34,188,750	-	-	34,188,750	38,870,353	-	-	38,870,353
FOOD SERVICES PROGRAM	6,264,664	-	146,805,537	153,070,201	6,264,664	-	141,629,419	147,894,083
PUBLIC LIBRARIES	27,062,145	-	1,965,617	29,027,762	27,284,507	-	1,941,681	29,226,188
STATE LIBRARY NETWORK	12,557,844	-	-	12,557,844	13,944,964	-	-	13,944,964
TRANSPORTATION	138,899,184	-	-	138,899,184	167,215,423	-	-	167,215,423
SCHOOL BUILDING CONSTRUCTION AID	89,862,347	-	-	89,862,347	104,909,714	-	-	104,909,714
SCIENCE AND MATHEMATICS EDUCATION INITIATIVE	883,139	-	5,014,571	5,897,710	883,139	-	40,265,227	41,148,366
SCHOOL TECHNOLOGY	13,536,000	1,880,000	3,179,481	18,595,481	8,680,000	-	9,341,602	18,021,602
SCHOOL QUALITY, ACCOUNTABILITY AND RECOGNITION OF EXCELLENCE	21,894,427	-	-	21,894,427	21,374,427	-	-	21,374,427
TEACHER DEVELOPMENT	13,727,000	2,500,000	23,193,466	39,420,466	8,968,000	-	-	8,968,000
GOVERNOR'S TEACHER SALARY CHALLENGE PROGRAM	39,196,138	33,315,971	-	72,512,109	35,878,642	-	-	35,878,642
TRANSITIONAL EDUCATION FUNDING PROGRAM	25,675,000	4,000,000	-	29,675,000	10,575,000	-	-	10,575,000
HEAD START	3,000,000	-	-	3,000,000	3,000,000	-	-	3,000,000
TOTAL	3,116,882,244	122,403,542	611,924,928	3,851,210,714	3,495,456,927	250,000	682,552,588	4,178,259,515
FUNDING FOR EDUCATIONAL ORGANIZATIONS								
MARYLAND SCHOOL FOR THE BLIND	12,561,248	-	-	12,561,248	13,604,116	-	-	13,604,116
BLIND INDUSTRIES AND SERVICES OF MD	864,710	-	-	864,710	864,710	-	-	864,710
OTHER INSTITUTIONS	7,186,040	-	-	7,186,040	7,186,040	-	-	7,186,040
AID TO NON-PUBLIC SCHOOLS	-	3,637,500	-	3,637,500	-	5,000,000	-	5,000,000
TOTAL	20,611,998	3,637,500	-	24,249,498	21,654,866	5,000,000	-	26,654,866
SUBCABINET FUND								
LOCAL MANAGEMENT BOARD FUND	40,083,693	1,761,196	29,307,315	71,152,204	38,555,111	2,522,166	28,503,795	69,581,072
TOTAL STATE DEPARTMENT OF EDUCATION	3,263,715,208	134,212,750	734,675,368	4,132,603,326	3,646,097,773	13,010,079	818,358,257	4,477,466,109
MARYLAND PUBLIC BROADCASTING COMMISSION								
EXECUTIVE DIRECTION AND CONTROL	-	950,550	-	950,550	-	899,182	-	899,182
ADMINISTRATION AND SUPPORT SERVICES	11,067,610	1,871,637	900,000	13,839,247	11,375,297	1,564,361	450,000	13,389,658
BROADCASTING	-	12,662,664	2,600,803	15,263,467	-	11,689,850	2,932,680	14,622,530
CONTENT ENTERPRISES	-	7,301,539	-	7,301,539	-	7,524,690	-	7,524,690
TOTAL	11,067,610	22,786,390	3,500,803	37,354,803	11,375,297	21,678,083	3,382,680	36,436,060
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM								
AID TO UNIVERSITY OF MARYLAND MEDICAL SYSTEM	2,593,102	6,862,871	-	9,455,973	2,713,512	6,963,757	-	9,677,269

**APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004**

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MARYLAND HIGHER EDUCATION COMMISSION								
GENERAL ADMINISTRATION	6,770,429	348,749	471,536	7,590,714	6,569,338	346,233	462,038	7,377,609
COLLEGE PREP/INTERVENTION PROGRAM	750,000	-	1,350,400	2,100,400	750,000	-	1,350,400	2,100,400
JOSEPH A. SELLINGER FOR AID TO NON-PUBLIC INSTITUTIONS OF HIGHER EDUCATION	46,303,067	-	-	46,303,067	47,298,947	-	-	47,298,947
THE SENATOR JOHN A. CADE FUNDING FORMULA FOR THE DISTRIBUTION OF FUNDS TO COMMUNITY COLLEGES	166,944,487	-	-	166,944,487	170,570,766	-	-	170,570,766
AID TO COMMUNITY COLLEGES - FRINGE BENEFITS	21,981,720	-	-	21,981,720	23,799,720	-	-	23,799,720
EDUCATIONAL GRANTS	10,997,500	9,125,270	1,023,871	21,146,641	12,956,500	325,270	1,023,871	14,305,641
EDUCATIONAL EXCELLENCE ADWARDS	38,518,700	-	552,326	39,071,026	38,518,700	-	552,326	39,071,026
SENATORIAL SCHOLARSHIPS	6,486,000	-	-	6,486,000	6,486,000	-	-	6,486,000
EDWARD T. CONROY MEMORIAL SCHOLARSHIP PROGRAM	232,484	-	-	232,484	232,484	-	-	232,484
DELEGATE SCHOLARSHIPS	3,100,426	-	-	3,100,426	3,271,426	-	-	3,271,426
REIMBURSEMENT OF FIREMEN AND RESCUE SQUADMEN FOR TUITION	372,228	-	-	372,228	372,228	-	-	372,228
PROFESSIONAL SCHOOL SCHOLARSHIPS	22,500	180,000	-	202,500	22,500	180,000	-	202,500
PHYSICIAN ASSISTANT-NURSE PRACTITIONER TRAINING PROGRAM	79,500	-	-	79,500	79,500	-	-	79,500
DISTINGUISHED SCHOLAR PROGRAM	4,000,000	200,000	-	4,200,000	4,000,000	200,000	-	4,200,000
JACK F. TOLBERT MEMORIAL STUDENT GRANT PROGRAM	300,000	-	-	300,000	300,000	-	-	300,000
S.C.MCAULIFFE MEMORIAL-TEACHER EDUCATION TUITION ASSISTANCE	620,570	-	-	620,570	620,570	-	-	620,570
HOPE SCHOLARSHIPS PROGRAM	21,360,000	-	-	21,360,000	19,986,957	-	-	19,986,957
DISTINGUISHED SCHOLAR PROGRAM-TEACHER EDUCATION	234,000	-	-	234,000	234,000	-	-	234,000
JANET L. HOFFMAN LOAN ASSISTANCE REPAYMENT PROGRAM	1,165,000	1,304,371	160,000	2,629,371	575,995	1,304,371	160,000	2,040,366
MD STATE NURSING SCHOLARSHIP PROGRAM	1,058,696	-	-	1,058,696	1,058,696	-	-	1,058,696
HIGHER EDUCATION - TUITION ASSISTANCE FOR PHYSICAL AND OCCUPATIONAL THERAPY	20,000	-	-	20,000	20,000	-	-	20,000
PRIVATE DONATION INCENTIVE GRANTS	-	-	-	-	3,511,116	-	-	3,511,116
CHILD CARE PROVIDERS	90,000	-	-	90,000	90,000	-	-	90,000
DEVELOPMENTAL DISABILITIES AND MENTAL HEALTH WORKFORCE TUITION ASSISTANCE PROGRAM	900,000	-	-	900,000	900,000	-	-	900,000
PART-TIME GRANT PROGRAM	1,800,000	-	-	1,800,000	1,350,000	-	-	1,350,000
HEALTH PERSONNEL SHORTAGE INCENTIVE GRANT PROGRAM	-	506,229	-	506,229	-	506,229	-	506,229
TOTAL	334,107,307	11,664,619	3,558,133	349,330,059	343,575,443	2,862,103	3,548,635	349,986,181
HIGHER EDUCATION INSTITUTIONS								
SUPPORT FOR STATE OPERATED INSTITUTIONS OF HIGHER EDUCATION	967,292,436	6,278,500	-	973,570,936	900,224,560	5,862,680	-	906,087,240
MARYLAND SCHOOL FOR THE DEAF								
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	12,871,218	82,529	515,598	13,469,345	14,137,685	83,138	520,477	14,741,300
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS								
SERVICES AND INSTITUTIONAL OPERATIONS	6,390,950	65,857	326,537	6,783,344	6,763,082	79,460	334,786	7,177,328
TOTAL MARYLAND SCHOOL FOR THE DEAF	19,262,168	148,386	842,135	20,252,689	20,900,767	162,598	855,263	21,918,628
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	942,658	1,792,785	148,014	2,883,457	826,358	1,414,501	177,938	2,418,797
MARYLAND AFFORDABLE HOUSING TRUST	-	1,225,000	-	1,225,000	-	2,800,000	-	2,800,000
OFFICE OF MANAGEMENT SERVICES	703,578	1,317,402	127,916	2,148,896	617,954	1,690,377	340,110	2,648,441
TOTAL	1,646,236	4,335,187	275,930	6,257,353	1,444,312	5,904,878	518,048	7,867,238
DIVISION OF CREDIT ASSURANCE								
MARYLAND HOUSING FUND	-	432,134	-	432,134	-	470,129	-	470,129
ASSET MANAGEMENT	-	4,441,358	-	4,441,358	-	4,626,598	-	4,626,598

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
MARYLAND BUILDING CODES	189,472	389,801	-	579,273	135,182	478,595	-	613,777
TOTAL	189,472	5,263,293	-	5,452,765	135,182	5,575,322	-	5,710,504
DIVISION OF HISTORICAL AND CULTURAL PROGRAMS								
MANAGEMENT & PLANNING	1,570,464	1,005,893	282,469	2,858,826	1,363,040	1,067,635	305,481	2,736,156
OFFICE OF MUSEUM SERVICES	3,190,969	310,449	235,063	3,736,481	2,934,402	559,525	214,908	3,708,835
RESEARCH, SURVEY & REGISTRATION	523,786	-	193,850	717,636	522,880	426	213,067	736,373
PRESERVATION SERVICES	490,681	51,133	287,201	829,015	511,248	52,689	286,619	850,556
HISTORICAL PRESERVATION-CAPITAL APPROPRIATION	-	250,000	-	250,000	-	-	-	-
TOTAL	5,775,900	1,617,475	998,583	8,391,958	5,331,570	1,680,275	1,020,075	8,031,920
DIVISION OF NEIGHBORHOOD REVITALIZATION								
NEIGHBORHOOD REVITALIZATION	2,582,085	1,120,161	8,738,671	12,440,917	1,999,739	1,089,319	9,882,258	12,971,316
NEIGHBORHOOD BUSINESS DEVELOPMENT-CAPITAL APPROPRIATION	-	3,356,000	8,330,000	11,686,000	-	2,802,000	8,400,000	11,202,000
TOTAL	2,582,085	4,476,161	17,068,671	24,126,917	1,999,739	3,891,319	18,282,258	24,173,316
DIVISION OF DEVELOPMENT FINANCE								
ADMINISTRATION	-	1,971,300	183,966	2,155,266	-	2,069,375	248,308	2,317,683
HOUSING DEVELOPMENT PROGRAM	680,000	2,420,002	373,023	3,473,025	680,000	2,364,864	1,228,946	4,273,810
HOMEOWNERSHIP PROGRAMS	150,000	1,292,043	49,535	1,491,578	-	1,363,515	17,681	1,381,196
SPECIAL LOAN PROGRAMS	-	863,316	2,879,308	3,742,624	-	1,477,984	3,241,922	4,719,906
RENTAL SERVICES PROGRAM	2,347,927	417,031	132,409,645	135,174,603	2,358,148	342,993	135,919,430	138,620,571
RENTAL HOUSING PROGRAMS-CAPITAL APPROPRIATION	7,061,000	4,939,000	4,700,000	16,700,000	-	5,021,000	5,166,000	10,187,000
HOMEOWNERSHIP PROGRAMS-CAPITAL APPROPRIATION	2,781,000	4,719,000	100,000	7,600,000	-	5,253,000	100,000	5,353,000
SPECIAL LOAN PROGRAMS-CAPITAL APPROPRIATION	4,753,000	4,747,000	1,629,000	11,129,000	-	5,282,000	1,200,000	6,482,000
TOTAL	17,772,927	21,368,692	142,324,477	181,466,096	3,038,148	23,174,731	147,122,287	173,335,166
DIVISION OF INFORMATION TECHNOLOGY								
INFORMATION TECHNOLOGY	524,555	1,637,738	723,234	2,885,527	598,932	1,779,191	769,403	3,147,526
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	1,158,325	1,158,325	-	-	-	-
TOTAL	524,555	1,637,738	1,881,559	4,043,852	598,932	1,779,191	769,403	3,147,526
DIVISION OF FINANCE AND ADMINISTRATION								
FINANCE AND ADMINISTRATION	1,032,484	2,979,158	625,476	4,637,118	949,435	3,001,630	707,252	4,658,317
TOTAL DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	29,523,659	41,677,704	163,174,696	234,376,059	13,497,318	45,007,346	168,419,323	226,923,987
MARYLAND AFRICAN AMERICAN MUSEUM CORPORATION								
GENERAL ADMINISTRATION	742,091	-	-	742,091	1,161,685	-	-	1,161,685
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT								
OFFICE OF THE SECRETARY								
SECRETARIAT SERVICES	3,453,065	276,684	31,545	3,761,294	3,343,028	289,436	31,268	3,663,732
MARYLAND ECONOMIC DEVELOPMENT COMMISSION	19,960	-	-	19,960	3,172	-	-	3,172
OFFICE OF THE ATTORNEY GENERAL	105,795	1,344,001	2,398	1,452,194	90,231	1,395,032	2,398	1,487,661
TOTAL	3,578,820	1,620,685	33,943	5,233,448	3,436,431	1,684,468	33,666	5,154,565
DIVISION OF ADMIN & INFORMATION TECHNOLOGY								
OFFICE OF ADMINISTRATION	2,920,920	507,681	35,412	3,464,013	2,885,370	528,708	35,412	3,449,490
DIVISION OF BUSINESS DEVELOPMENT								
DIVISION OF BUSINESS DEVELOPMENT	8,506,472	567,414	-	9,073,886	7,985,611	487,829	-	8,473,440
DIVISION OF FINANCING PROGRAMS								
ASSISTANT SECRETARY FOR FINANCING PROGRAMS	-	1,494,744	-	1,494,744	-	1,329,574	-	1,329,574
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY	-	1,237,620	-	1,237,620	-	1,253,884	-	1,253,884

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
CONSOLIDATED OPERATIONS	-	1,901,619	-	1,901,619	-	1,936,135	-	1,936,135
MD ENTERPRISE INVESTMENT FUND AND CHALLENGE PROGRAMS	-	3,741,203	-	3,741,203	-	863,141	-	863,141
MD SMALL BUSINESS DEVELOPMENT FINANCING AUTHORITY-CAPITAL	2,080,000	15,920,000	-	18,000,000	2,725,000	16,500,000	-	19,225,000
INVESTMENT FINANCE GROUP-CAPITAL APPROPRIATION	4,500,000	2,000,000	-	6,500,000	4,500,000	500,000	-	5,000,000
MARYLAND ECONOMIC ADJUSTMENT FUND CAPITAL	-	1,500,000	-	1,500,000	-	1,000,000	-	1,000,000
MD ECONOMIC DEVELOPMENT ASSISTANCE FUND-CAP APPROP	2,000,000	30,000,000	-	32,000,000	-	25,500,000	-	25,500,000
MD COMPETITIVE ADVANTAGE FINANCING FUND-CAP APPROP	800,000	200,000	-	1,000,000	750,000	-	-	750,000
SMART GROWTH ECONOMIC DEV INFRASTRUCTURE-CAP APPROP	7,500,000	200,000	-	7,700,000	-	500,000	-	500,000
TOTAL	16,880,000	58,195,186	-	75,075,186	7,975,000	49,382,734	-	57,357,734
DIVISION OF TOURISM, FILM AND THE ARTS								
ASSISTANT SECRETARY AND ADMINISTRATION	1,156,142	-	-	1,156,142	633,668	-	-	633,668
OFFICE OF TOURISM DEVELOPMENT	6,590,515	-	-	6,590,515	6,480,050	-	-	6,480,050
MARYLAND TOURISM BOARD	8,455,346	400,000	-	8,855,346	6,000,000	400,000	-	6,400,000
MARYLAND FILM OFFICE	1,220,196	-	-	1,220,196	1,003,141	-	-	1,003,141
MARYLAND STATE ARTS COUNCIL	12,112,408	200,000	458,536	12,770,944	14,545,242	201,507	490,496	15,237,245
TOTAL	29,534,607	600,000	458,536	30,593,143	28,662,101	601,507	490,496	29,754,104
DIVISION OF REGIONAL DEVELOPMENT								
DIVISION OF REGIONAL DEVELOPMENT	10,706,891	-	-	10,706,891	10,048,664	-	-	10,048,664
PARTNERSHIP FOR WORKFORCE QUALITY	3,000,000	-	-	3,000,000	2,691,250	-	-	2,691,250
TOTAL	13,706,891	-	-	13,706,891	12,739,914	-	-	12,739,914
TOTAL DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	75,127,710	61,490,966	527,891	137,146,567	63,684,427	52,685,246	559,574	116,929,247
DEPARTMENT OF THE ENVIRONMENT								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	1,077,891	420,952	584,266	2,083,109	1,145,513	208,247	626,051	1,979,811
CAPITAL APPROP-WATER QUALITY REVOLVING LOAN FUND	6,434,000	40,000,000	-	46,434,000	-	32,596,000	31,170,000	63,766,000
CAPITAL APPROP-HAZARDOUS SUBSTANCE CLEAN-UP PROGRAM	700,000	-	-	700,000	-	-	-	-
CAPITAL APPROP-DRINKING WATER REVOLVING LOAN FUND	1,816,000	10,600,000	-	12,416,000	-	2,616,000	6,453,000	9,069,000
TOTAL	10,027,891	51,020,952	584,266	61,633,109	1,145,513	35,420,247	38,249,051	74,814,811
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION								
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION	6,059,501	680,457	788,501	7,528,459	6,175,874	600,235	668,475	7,444,584
WATER MANAGEMENT ADMINISTRATION								
WATER POLLUTION CONTROL PROGRAM	14,695,524	4,421,767	6,590,243	25,707,534	14,536,341	3,325,769	7,141,371	25,003,481
WATER SUPPLY PROGRAM	922,591	-	3,379,197	4,301,788	1,377,931	-	3,208,387	4,586,318
TOTAL	15,618,115	4,421,767	9,969,440	30,009,322	15,914,272	3,325,769	10,349,758	29,589,799
TECHNICAL AND REGULATORY SERVICES ADMINISTRATION								
TECHNICAL AND REGULATORY SERVICES	12,363,440	2,806,344	2,428,972	17,598,756	12,298,846	2,424,437	1,617,879	16,341,162
MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS	-	-	100,000	100,000	-	-	100,000	100,000
TOTAL	12,363,440	2,806,344	2,528,972	17,698,756	12,298,846	2,424,437	1,717,879	16,441,162
WASTE MANAGEMENT ADMINISTRATION								
SOLID WASTE PERMITTING, COMPLIANCE AND ENFORCEMENT	1,872,280	6,323,418	-	8,195,698	1,845,758	3,401,255	-	5,247,013
HAZARDOUS AND OIL CONTROL, COMPLIANCE AND CLEANUP	1,343,584	5,534,976	5,903,003	12,781,563	1,355,240	6,099,993	5,872,432	13,327,665
LEAD POISONING PREVENTION PROGRAM	1,189,808	1,929,225	1,099,502	4,218,535	1,243,086	1,515,913	986,301	3,745,300
TOTAL	4,405,672	13,787,619	7,002,505	25,195,796	4,444,084	11,017,161	6,858,733	22,319,978
AIR AND RADIATION MANAGEMENT ADMINISTRATION								
AIR AND RADIATION MANAGEMENT ADMINISTRATION	1,249,650	6,378,309	3,249,817	10,877,776	1,195,556	6,492,356	3,290,847	10,978,759

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
COORDINATING OFFICES								
COORDINATING OFFICES	807,067	1,892,852	1,288,505	3,988,424	811,264	1,666,409	855,727	3,333,400
TOTAL DEPARTMENT OF THE ENVIRONMENT	50,531,336	80,988,300	25,412,006	156,931,642	41,985,409	60,946,614	61,990,470	164,922,493
DEPARTMENT OF JUVENILE JUSTICE								
OFFICE OF THE SECRETARY								
OFFICE OF THE SECRETARY	3,253,025	114,000	580,977	3,948,002	6,330,396	56,000	536,662	6,923,058
DEPARTMENTAL SUPPORT								
DEPARTMENTAL SUPPORT	12,050,715	-	13,410	12,064,125	11,615,708	-	-	11,615,708
PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY								
PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY	2,515,968	-	-	2,515,968	2,200,608	-	-	2,200,608
RESIDENTIAL OPERATIONS								
RESIDENTIAL SERVICES	7,843,362	-	1,491,823	9,335,185	7,808,097	-	1,324,563	9,132,660
RESIDENTIAL CONTRACTUAL	28,216,755	-	580,000	28,796,755	23,449,075	-	321,249	23,770,324
BALTIMORE CITY JUVENILE JUSTICE CENTER	10,038,817	3,000	50,000	10,091,817	11,778,476	20,000	148,755	11,947,231
WILLIAM DONALD SCHAEFER HOUSE	494,232	3,000	-	497,232	654,782	3,000	-	657,782
MARYLAND YOUTH RESIDENCE CENTER	1,574,482	5,000	-	1,579,482	1,647,643	5,000	-	1,652,643
DEPARTMENT OF JUVENILE JUSTICE YOUTH CENTERS	5,886,136	49,000	161,500	6,096,636	5,086,232	49,000	187,973	5,323,205
ALFRED D. NOYES CHILDREN'S CENTER	2,166,321	10,000	-	2,176,321	1,943,641	15,000	-	1,958,641
WESTERN MARYLAND JUVENILE JUSTICE CENTER	2,083,740	1,000	20,000	2,104,740	2,353,843	1,000	37,620	2,392,463
J. DEWEESE CARTER CENTER	795,469	5,000	-	800,469	897,982	8,000	-	905,982
LOWER EASTERN SHORE JUVENILE JUSTICE CENTER	568,085	-	-	568,085	2,591,044	1,000	33,813	2,625,857
CHELTENHAM YOUTH FACILITY	5,480,250	50,000	-	5,530,250	5,613,667	75,000	-	5,688,667
YOUNG WOMEN'S CENTER AT WAXTER	3,583,404	15,000	-	3,598,404	2,815,390	15,000	-	2,830,390
TOTAL	68,731,053	141,000	2,303,323	71,175,376	66,639,872	192,000	2,053,973	68,885,845
ADMISSIONS								
ADMISSIONS	10,191,174	2,000	1,654,058	11,847,232	10,459,532	-	1,527,620	11,987,152
COMMUNITY JUSTICE SUPERVISION								
COMMUNITY JUSTICE SUPERVISION	74,185,518	-	10,691,203	84,876,721	75,146,757	-	10,650,465	85,797,222
TOTAL DEPARTMENT OF JUVENILE JUSTICE	170,927,453	257,000	15,242,971	186,427,424	172,392,873	248,000	14,768,720	187,409,593
DEPARTMENT OF STATE POLICE								
MARYLAND STATE POLICE								
OFFICE OF THE SUPERINTENDENT	6,193,386	-	-	6,193,386	6,624,731	-	-	6,624,731
FIELD OPERATIONS BUREAU	71,854,237	30,731,750	-	102,585,987	73,138,109	31,234,993	-	104,373,102
SUPPORT SERVICES BUREAU	40,057,660	12,846,683	60,000	52,964,343	40,747,364	13,177,477	60,000	53,984,841
ADMINISTRATIVE SERVICES BUREAU	27,502,671	34,616	650,000	28,187,287	21,985,654	-	650,000	22,635,654
STATE AID FOR POLICE PROTECTION FUND	62,144,781	-	-	62,144,781	63,569,781	-	-	63,569,781
LOCAL AID LAW ENFORCEMENT GRANTS	12,512,500	1,000,000	-	13,512,500	12,512,500	599,768	-	13,112,268
VEHICLE THEFT PREVENTION COUNCIL	-	732,912	-	732,912	-	2,722,311	-	2,722,311
INFORMATION TECHNOLOGY AND COMMUNICATIONS BUREAU	8,474,203	32,500	-	8,506,703	8,840,605	-	-	8,840,605
TOTAL	228,739,438	45,378,461	710,000	274,827,899	227,418,744	47,734,549	710,000	275,863,293
FIRE PREVENTION COMMISSION AND FIRE MARSHAL								
FIRE PREVENTION SERVICES	5,353,749	2,001	384,751	5,740,501	5,124,901	2,001	-	5,126,902
SENATOR WM.H. AMOSS-FIRE,RESCUE,AMBULANCE FUND	-	10,000,000	-	10,000,000	-	10,000,000	-	10,000,000
TOTAL	5,353,749	10,002,001	384,751	15,740,501	5,124,901	10,002,001	-	15,126,902
TOTAL DEPARTMENT OF STATE POLICE	234,093,187	55,380,462	1,094,751	290,568,400	232,543,645	57,736,550	710,000	290,990,195

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
PUBLIC DEBT								
REDEMPTION AND INTEREST ON STATE BONDS	90,500,000	316,935,483	-	407,435,483	82,100,000	340,583,774	-	422,683,774
RELATED EXPENSES ON STATE BONDS	3,520,000	315,327,874	-	318,847,874	-	-	-	-
TOTAL	94,020,000	632,263,357	-	726,283,357	82,100,000	340,583,774	-	422,683,774
STATE RESERVE FUND								
REVENUE STABILIZATION FUND	181,028,777	-	-	181,028,777	-	-	-	-
ECONOMIC DEVELOPMENT OPPORTUNITIES PROGRAM FUND	-	-	-	-	3,000,000	-	-	3,000,000
TOTAL STATE RESERVE FUND	181,028,777	-	-	181,028,777	3,000,000	-	-	3,000,000
APPENDIX C SUBTOTAL NO. 1	10,622,247,822	4,470,445,803	5,206,580,469	20,299,274,094	10,970,326,278	3,955,924,485	5,497,450,290	20,423,701,053

DEFICIENCY APPROPRIATIONS FOR FY 2003

PAYMENTS TO CIVIL DIVISIONS OF THE STATE

SECURITY INTEREST FILING FEES	414,769	-	-	414,769
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OFFICE OF THE PUBLIC DEFENDER

DISTRICT OPERATIONS	1,332,768	-	-	1,332,768
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MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE

ADMINISTRATIVE HEADQUARTERS	1,922,169	-	-	1,922,169
MARYLAND EMERGENCY MANAGEMENT AGENCY	294,185	-	-	294,185
TOTAL	2,216,354	-	-	2,216,354

COMPTROLLER OF MARYLAND

REVENUE ADMINISTRATION DIVISION

REVENUE ADMINISTRATION	400,000	-	-	400,000
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COMPLIANCE DIVISION

COMPLIANCE ADMINISTRATION	300,000	-	-	300,000
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COMPTROLLER OF MARYLAND

700,000	-	-	700,000
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DEPARTMENT OF HEALTH AND MENTAL HYGIENE

DEPUTY SECRETARY FOR OPERATIONS

EXECUTIVE DIRECTION	412,500	-	-	412,500
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MENTAL HYGIENE ADMINISTRATION

COMMUNITY SERVICES FOR MEDICAID RECIPIENTS	30,000,000	-	30,000,000	60,000,000
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WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER

SERVICES AND INSTITUTIONAL OPERATIONS	150,000	-	-	150,000
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REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALT

SERVICES AND INSTITUTIONAL OPERATIONS	250,000	-	-	250,000
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CROWNSVILLE HOSPITAL CENTER

SERVICES AND INSTITUTIONAL OPERATIONS	50,000	-	-	50,000
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SPRING GROVE HOSPITAL CENTER

SERVICES AND INSTITUTIONAL OPERATIONS	250,000	-	-	250,000
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APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	2003 APPROPRIATION				2004 ALLOWANCE			
	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS	GENERAL FUND	SPECIAL FUND	FEDERAL FUND	TOTAL FUNDS
CLIFTON T. PERKINS HOSPITAL CENTER								
SERVICES AND INSTITUTIONAL OPERATIONS	300,000	-	-	300,000				
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	31,412,500	-	30,000,000	61,412,500				
DEPARTMENT OF HUMAN RESOURCES								
LOCAL DEPARTMENT OPERATIONS								
FOSTER CARE MAINTENANCE PAYMENTS	10,900,000	-	(6,000,000)	4,900,000				
CHILD WELFARE SERVICES	18,968,000	-	(18,968,000)	-				
TOTAL	29,868,000	-	(24,968,000)	4,900,000				
DEPARTMENT OF LABOR, LICENSING, AND REGULATION								
OFFICE OF THE SECRETARY								
EXECUTIVE DIRECTION	750,000	-	-	750,000				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERV								
JESSUP REGION								
MARYLAND HOUSE OF CORRECTION	1,340,000	-	-	1,340,000				
BALTIMORE REGION								
METROPOLITAN TRANSITION CENTER	215,820	-	-	215,820				
WOMEN'S FACILITIES								
MARYLAND CORRECTIONAL INSTITUTION FOR WOMEN	601,000	-	-	601,000				
DIVISION OF PRETRIAL DETENTION AND SERVICES								
BALTIMORE CITY DETENTION CENTER	3,350,180	-	-	3,350,180				
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERV	5,507,000	-	-	5,507,000				
STATE DEPARTMENT OF EDUCATION								
AID TO EDUCATION								
EDUCATIONALLY DEPRIVED CHILDREN	4,363,198	-	-	4,363,198				
TOTAL DEFICIENCIES	76,564,589	-	5,032,000	81,596,589				
APPENDIX C SUBTOTAL NO. 2	10,698,812,411	4,470,445,803	5,211,612,469	20,380,870,683				

APPENDIX C
SUMMARY OF OPERATING BUDGETS FOR FISCAL YEARS ENDING JUNE 30, 2003 AND 2004

	FY 2003 APROPRIATION			FY 2004 ALLOWANCE		
	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS	CURRENT UNRESTRICTED FUNDS	CURRENT RESTRICTED FUNDS	TOTAL FUNDS
HIGHER EDUCATION:						
University of Maryland, Baltimore	336,814,181	259,260,000	596,074,181	332,725,299	297,605,000	630,330,299
University of Maryland' College Park	856,412,676	298,951,407	1,155,364,083	863,792,676	327,654,275	1,191,446,951
Bowie State University	52,074,993	13,600,000	65,674,993	56,734,552	13,650,000	70,384,552
Towson University	213,807,497	22,500,000	236,307,497	221,935,672	24,500,000	246,435,672
University of Maryland Eastern Shore	54,678,684	18,293,708	72,972,392	55,713,364	17,949,898	73,663,262
Frostburg State University	67,359,394	6,623,806	73,983,200	67,676,832	6,623,806	74,300,638
Coppin State College	38,277,541	14,928,921	53,206,462	39,384,781	16,421,813	55,806,594
University of Baltimore	60,340,929	7,858,805	68,199,734	60,593,178	8,133,805	68,726,983
Salisbury State University	83,453,541	4,805,000	88,258,541	84,652,612	5,415,800	90,068,412
University of Maryland University College	178,960,429	12,500,000	191,460,429	196,247,814	12,500,000	208,747,814
University of Maryland, Baltimore County	199,415,410	80,935,734	280,351,144	202,699,538	82,500,730	285,200,268
University of Maryland Center for Environmental S	18,427,842	16,556,039	34,983,881	17,728,207	16,556,039	34,284,246
University of Maryland Biotechnology Institute	28,375,384	17,300,000	45,675,384	25,400,038	17,598,300	42,998,338
University System of Maryland Office	14,829,182	1,800,000	16,629,182	14,243,687	1,800,000	16,043,687
Baltimore City Community College	46,895,516	25,566,789	72,462,305	49,654,093	25,792,712	75,446,805
St. Mary's College of Maryland	40,390,895	3,600,000	43,990,895	41,674,703	3,600,000	45,274,703
Morgan State University	116,875,277	33,775,812	150,651,089	119,550,561	38,729,360	158,279,921
Total - Four-year Institutions	2,407,389,371	838,856,021	3,246,245,392	2,450,407,607	917,031,538	3,367,439,145
Less: General & Special Funds in Higher Education						
General Funds			967,292,436			900,224,560
Special Funds			6,278,500			5,862,680
Total Higher Education			2,272,674,456			2,461,351,905
GRAND TOTAL FOR APPENDIX C			22,653,545,139			22,885,052,958

APPENDIX D
SUMMARY OF OPERATING BUDGET BY OBJECT
CLASSIFICATION FOR FISCAL YEARS 2003 AND 2004
TOTAL FUNDS

OBJECT	CLASSIFICATION	FY 2003 APPROPRIATION	FY 2004 ALLOWANCE	INCREASE/ (DECREASE)
01	SALARIES AND WAGES	5,153,150,137	5,220,367,041	67,216,904
02	TECHNICAL AND SPECIAL FEES	343,130,663	391,899,014	48,768,351
03	COMMUNICATIONS	140,680,344	150,240,112	9,559,768
04	TRAVEL	71,757,851	70,228,951	(1,528,900)
06	FUEL AND UTILITIES	179,441,100	180,100,607	659,507
07	MOTOR VEHICLE OPERATION	153,364,749	144,313,425	(9,051,324)
08	CONTRACTUAL SERVICES	6,573,158,858	6,943,710,388	370,551,530
09	SUPPLIES AND MATERIALS	378,690,010	406,459,991	27,769,981
10	EQUIPMENT-REPLACEMENT	34,004,387	39,728,599	5,724,212
11	EQUIPMENT-ADDITIONAL	119,431,181	119,388,676	(42,505)
12	GRANTS, SUBSIDIES AND CONTRIBUTIONS	- 8,197,352,585	- 8,305,377,962	- 108,025,377
13	FIXED CHARGES	1,243,470,532	993,721,589	(249,748,943)
14	LAND AND STRUCTURES	1,248,207,524	1,123,335,111	(124,872,413)
	TOTAL	23,835,839,921	24,088,871,466	253,031,545
	GENERAL FUNDS	10,622,247,822	10,970,326,278	348,078,456
	SPECIAL FUNDS	4,470,445,803	3,955,924,485	(514,521,318)
	FEDERAL FUNDS	5,206,580,469	5,497,450,290	290,869,821
	REIMBURSABLE FUNDS	290,320,435	297,731,268	7,410,833
	CURRENT UNRESTRICTED FUNDS	2,407,389,371	2,450,407,607	43,018,236
	CURRENT RESTRICTED FUNDS	838,856,021	917,031,538	78,175,517
	TOTAL	23,835,839,921	24,088,871,466	253,031,545

APPENDIX E PERSONNEL DETAIL

General Information About Personnel Detail

In accordance with Section 7-121 of the State Finance and Procurement Article, the numbers and classifications of all permanent positions of State employment are arrayed with the amounts paid in 2002, appropriated for 2003, and recommended for 2004. The Personnel Detail also includes similar information for non-budgeted programs and State agencies where funds are not appropriated, such as the Maryland Stadium Authority, Maryland Automobile Insurance Fund, Maryland Food Food Center Authority, Injured Workers Insurance Fund, Maryland Transportation Authority, Local Health-Nonbudgeted, Maryland Environmental Services, State Department of Education - Headquarters and Maryland Prepaid College Trust. Consultant and contractual employee positions are not included in the Personnel Detail.

The Personnel Detail provides a listing of authorized positions for every department and agency listed in the Budget Books Parts One, Two and Three. The personnel are summarized by agency, program and position classification. The sequence of the position classifications in each agency program is:

- personnel position category (officials and administrators, professionals, etc.),
- salary (from high to low based on the base salary for the position classification), and,
- alphabetically by position classification.

Agencies that are not part of the Department of Budget and Management-Office of Personnel Services and Benefits computerized data base may have their position classifications listed alphabetically.

The Personnel Detail includes the following information in the "Symbol" column:

New	Indicates additional position(s).
Abolish	Indicates abolished position(s).
BPW	Indicates a position(s) authorized by the Board of Public Works since the submission of the 2003 budget.

New and Abolish apply to the full difference between the 2003 appropriation and 2004 allowance years unless otherwise indicated.

Appendix E contains two charts:

Chart 1 This chart tracks position changes from the July 1, 2002 authorized position count to the FY 2004 allowance. It indicates various adjustments; positions approved by the Board of Public Works; agency abolitions and transfers; the current FY 2003 appropriated position count; budgetary transfers, abolitions and new positions. The new positions include 18.00 contractual conversions.

Chart 2 This chart shows increases/decreases in contractual positions by financial agency.

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
GENERAL ASSEMBLY OF MD/DEPARTMENT OF LEGISLATIVE SERVICES	730.00	-	-	-	730.00	-	-	730.00
JUDICIARY	3,223.75	-	-	-	3,223.75	-	18.00	3,241.75
OFFICE OF THE PUBLIC DEFENDER	776.30	-	30.00	-	806.30	(0.50)	70.70	876.50
OFFICE OF THE ATTORNEY GENERAL	247.50	-	-	-	247.50	-	-	247.50
OFFICE OF THE STATE PROSECUTOR	9.00	-	-	-	9.00	-	-	9.00
MARYLAND TAX COURT	9.00	-	-	-	9.00	-	-	9.00
PUBLIC SERVICE COMMISSION	138.00	-	-	-	138.00	(8.00)	12.00	142.00
OFFICE OF THE PEOPLE'S COUNSEL	18.00	-	-	-	18.00	-	-	18.00
SUBSEQUENT INJURY FUND	17.60	-	-	-	17.60	-	-	17.60
UNINSURED EMPLOYERS' FUND	13.00	-	-	-	13.00	(1.00)	-	12.00
WORKERS' COMPENSATION COMMISSION	132.50	-	-	-	132.50	(7.00)	6.00	131.50
BOARD OF PUBLIC WORKS	9.00	-	-	-	9.00	-	-	9.00
EXECUTIVE DEPARTMENT - GOVERNOR	84.50	-	-	-	84.50	-	-	84.50
OFFICE OF THE DEAF AND HARD OF HEARING	3.00	-	-	-	3.00	-	-	3.00
OFFICE FOR INDIVIDUALS WITH DISABILITIES	15.00	-	-	-	15.00	(1.00)	-	14.00
MARYLAND ENERGY ADMINISTRATION	20.00	-	-	-	20.00	-	-	20.00
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	48.00	-	-	-	48.00	(1.00)	-	47.00
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	79.00	-	-	-	79.00	-	-	79.00
SECRETARY OF STATE	37.60	-	-	-	37.60	(3.00)	-	34.60
HISTORIC ST. MARY'S CITY COMMISSION	39.00	-	-	-	39.00	-	-	39.00
OFFICE FOR SMART GROWTH	6.00	-	-	-	6.00	-	-	6.00
INTERAGENCY COMMITTEE FOR SCHOOL CONSTRUCTION	17.00	-	-	-	17.00	-	-	17.00

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
DEPARTMENT OF AGING	51.00	-	-	-	51.00	-	5.00	56.00
COMMISSION ON HUMAN RELATIONS	50.50	-	-	-	50.50	-	-	50.50
STATE BOARD OF ELECTIONS	29.50	-	-	-	29.50	-	-	29.50
MARYLAND STATE BOARD OF CONTRACT APPEALS	5.00	-	-	-	5.00	-	-	5.00
DEPARTMENT OF PLANNING	129.00	-	-	-	129.00	(5.00)	-	124.00
MILITARY DEPARTMENT OPERATIONS AND MAINTENANCE	324.00	-	19.00	-	343.00	(10.00)	-	333.00
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	92.10	-	1.00	-	93.10	-	-	93.10
DEPARTMENT OF VETERANS AFFAIRS	70.00	-	-	-	70.00	(5.00)	-	65.00
STATE ARCHIVES	44.50	-	-	-	44.50	-	-	44.50
MARYLAND INSURANCE ADMINISTRATION	274.00	-	-	-	274.00	(5.00)	23.00	292.00
HEALTH INSURANCE SAFETY NET PROGRAMS	-	-	6.00	-	6.00	(2.00)	-	4.00
MARYLAND INSURANCE ADMINISTRATION	274.00	-	6.00	-	280.00	(7.00)	23.00	296.00
GOVERNOR'S WORKFORCE INVESTMENT BOARD	10.00	-	-	-	10.00	(1.00)	-	9.00
FORVM FOR RURAL MARYLAND	3.00	-	-	-	3.00	-	-	3.00
CANAL PLACE PRESERVATION AND DEVELOPMENT AUTHORITY	4.00	-	-	-	4.00	-	-	4.00
OFFICE OF ADMINISTRATIVE HEARINGS	133.00	-	-	-	133.00	(4.00)	-	129.00
OFFICE OF THE COMPTROLLER	72.00	(4.00)	-	-	68.00	-	-	68.00
GENERAL ACCOUNTING DIVISION	48.00	-	-	-	48.00	-	-	48.00
BUREAU OF REVENUE ESTIMATES	3.00	-	-	-	3.00	-	-	3.00
REVENUE ADMINISTRATION DIVISION	390.00	-	-	1.00	391.00	-	-	391.00
COMPLIANCE DIVISION	328.20	-	-	-	328.20	-	-	328.20
FIELD ENFORCEMENT DIVISION	51.00	-	-	(1.00)	50.00	-	-	50.00
ALCOHOL AND TOBACCO TAX DIVISION	21.00	-	-	-	21.00	-	-	21.00
MOTOR FUEL TAX DIVISION	22.00	-	-	-	22.00	-	-	22.00
CENTRAL PAYROLL BUREAU	37.50	-	-	-	37.50	-	-	37.50
INFORMATION TECHNOLOGY DIVISION	157.00	-	-	-	157.00	-	-	157.00
COMPTROLLER OF MARYLAND	1,129.70	(4.00)	-	-	1,125.70	-	-	1,125.70

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
TREASURY MANAGEMENT	36.00	-	-	-	36.00	-	-	36.00
INSURANCE PROTECTION	17.00	-	-	-	17.00	-	-	17.00
STATE TREASURER'S OFFICE	53.00	-	-	-	53.00	-	-	53.00
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	735.50	-	-	-	735.50	(10.00)	-	725.50
STATE LOTTERY AGENCY	175.00	-	-	-	175.00	(2.00)	-	173.00
PROPERTY TAX ASSESSMENT APPEALS BOARDS	9.00	-	-	-	9.00	-	-	9.00
OFFICE OF THE SECRETARY	152.00	-	-	-	152.00	(3.00)	-	149.00
OFFICE OF PERSONNEL SERVICES AND BENEFITS	169.50	-	-	1.00	170.50	(14.00)	-	156.50
OFFICE OF INFORMATION TECHNOLOGY	162.00	-	-	(1.00)	161.00	(19.50)	-	141.50
OFFICE OF BUDGET ANALYSIS	28.80	-	-	-	28.80	(1.00)	-	27.80
OFFICE OF CAPITAL BUDGETING	19.00	-	-	-	19.00	(1.00)	-	18.00
DEPARTMENT OF BUDGET AND MANAGEMENT	531.30	-	-	-	531.30	(38.50)	-	492.80
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	168.00	-	-	-	168.00	-	4.00	172.00
TEACHERS AND EMPLOYEES SUPPLEMENTAL RETIREMENT PLANS	16.50	-	-	-	16.50	-	-	16.50
OFFICE OF THE SECRETARY	48.00	-	-	-	48.00	(1.00)	-	47.00
OFFICE OF PROCUREMENT AND CONTRACTING	51.00	-	-	(1.00)	50.00	(1.00)	-	49.00
OFFICE OF FACILITIES OPERATION AND MAINTENANCE	522.00	-	7.00	-	529.00	(25.00)	-	504.00
OFFICE OF LOGISTICS AND SPECIAL PROJECTS	41.00	4.00	-	1.00	46.00	-	-	46.00
OFFICE OF REAL ESTATE	31.00	-	-	-	31.00	-	-	31.00
OFFICE OF FACILITIES PLANNING, DESIGN AND CONSTRUCTION	102.50	-	-	-	102.50	(5.00)	-	97.50
DEPARTMENT OF GENERAL SERVICES	795.50	4.00	7.00	-	806.50	(32.00)	-	774.50
THE SECRETARY'S OFFICE	333.00	-	-	(1.00)	332.00	-	-	332.00
STATE HIGHWAY ADMINISTRATION	3,350.00	-	-	-	3,350.00	-	-	3,350.00
MARYLAND PORT ADMINISTRATION	313.00	-	-	-	313.00	-	-	313.00
MOTOR VEHICLE ADMINISTRATION	1,645.00	-	-	2.00	1,647.00	-	32.50	1,679.50
MARYLAND TRANSIT ADMINISTRATION	3,108.00	-	-	-	3,108.00	-	-	3,108.00
MARYLAND AVIATION ADMINISTRATION	569.50	-	-	(1.00)	568.50	-	-	568.50
DEPARTMENT OF TRANSPORTATION	9,318.50	-	-	-	9,318.50	-	32.50	9,351.00
OFFICE OF THE SECRETARY	141.00	-	-	5.00	146.00	(9.00)	-	137.00
FORESTRY SERVICE	215.50	-	-	(102.00)	113.50	(5.00)	-	108.50
WILDLIFE AND HERITAGE SERVICE	-	-	-	101.00	101.00	(5.00)	-	96.00
STATE FOREST AND PARK SERVICE	363.00	-	-	(3.00)	360.00	(28.50)	-	331.50
CAPITAL GRANTS & LOAN ADMINISTRATION	37.00	-	-	2.00	39.00	(2.00)	-	37.00
LICENSING AND REGISTRATION SERVICE	47.00	-	-	-	47.00	(2.00)	-	45.00
NATURAL RESOURCES POLICE	290.00	-	-	-	290.00	(5.00)	-	285.00

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
RESOURCE PLANNING	25.00	-	-	1.00	26.00	(6.00)	-	20.00
ENGINEERING AND CONSTRUCTION	55.00	-	-	-	55.00	(1.00)	-	54.00
CHESAPEAKE BAY CRITICAL AREA COMMISSION	15.00	-	-	-	15.00	(1.00)	-	14.00
RESOURCE ASSESSMENT SERVICE	118.00	-	-	(1.00)	117.00	(6.00)	-	111.00
MARYLAND ENVIRONMENTAL TRUST	10.70	-	-	-	10.70	(0.70)	-	10.00
CHESAPEAKE AND COASTAL WATERSHED SERVICE	72.50	-	-	-	72.50	(3.00)	-	69.50
EDUCATION, BAY POLICY & GROWTH MANAGEMENT	26.00	-	-	(3.00)	23.00	-	-	23.00
FISHERIES SERVICE	161.50	-	-	-	161.50	(13.00)	-	148.50
DEPARTMENT OF NATURAL RESOURCES	1,577.20	-	-	-	1,577.20	(87.20)	-	1,490.00
OFFICE OF THE SECRETARY	60.00	-	-	-	60.00	(2.00)	-	58.00
OFFICE OF MARKETING, ANIMAL INDUSTRIES & CONSUMER SERVICES	114.50	-	-	-	114.50	(5.00)	-	109.50
OFFICE OF PLANT INDUSTRIES AND PEST MANAGEMENT	131.00	-	-	-	131.00	(6.00)	-	125.00
OFFICE OF RESOURCE CONSERVATION	154.50	-	-	-	154.50	(8.00)	-	146.50
DEPARTMENT OF AGRICULTURE	460.00	-	-	-	460.00	(21.00)	-	439.00
OFFICE OF THE SECRETARY	430.90	-	-	1.00	431.90	(20.00)	-	411.90
DEPUTY SECRETARY FOR OPERATIONS	461.70	-	14.00	(2.00)	473.70	(14.00)	-	459.70
DEPUTY SECRETARY FOR PUBLIC HEALTH SERVICES	23.00	-	-	-	23.00	-	-	23.00
COMMUNITY HEALTH ADMINISTRATION	132.90	-	31.00	-	163.90	(21.50)	-	142.40
FAMILY HEALTH ADMINISTRATION	205.50	-	20.50	1.00	227.00	(25.50)	-	201.50
AIDS ADMINISTRATION	62.00	-	12.00	-	74.00	(10.00)	-	64.00
OFFICE OF THE CHIEF MEDICAL EXAMINER	74.00	-	-	1.00	75.00	-	-	75.00
WESTERN MARYLAND CENTER	318.50	-	-	-	318.50	(9.00)	-	309.50
DEER'S HEAD CENTER	291.50	-	-	(1.00)	290.50	(5.00)	-	285.50
LABORATORIES ADMINISTRATION	273.50	-	31.00	-	304.50	(23.00)	-	281.50
ALCOHOL AND DRUG ABUSE ADMINISTRATION	52.00	-	3.00	-	55.00	(2.00)	-	53.00
MENTAL HYGIENE ADMINISTRATION	96.35	-	-	-	96.35	(7.10)	-	89.25
WALTER P. CARTER COMMUNITY MENTAL HEALTH CENTER	144.30	-	-	-	144.30	(8.00)	-	136.30
THOMAS B. FINAN HOSPITAL CENTER	219.00	-	-	-	219.00	(8.00)	-	211.00
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-BALTIMORE	131.50	-	-	-	131.50	(2.00)	-	129.50
CROWNSVILLE HOSPITAL CENTER	510.30	-	-	-	510.30	(28.00)	-	482.30
EASTERN SHORE HOSPITAL CENTER	228.60	-	-	-	228.60	(9.00)	-	219.60
SPRINGFIELD HOSPITAL CENTER	821.50	-	-	-	821.50	(32.00)	-	789.50
SPRING GROVE HOSPITAL CENTER	737.50	-	-	-	737.50	(18.00)	-	719.50
CLIFTON T. PERKINS HOSPITAL CENTER	498.50	-	-	-	498.50	(18.00)	-	480.50
JOHN L. GILDNER REGIONAL INSTITUTE FOR CHILDREN AND ADOLESCENTS	175.60	-	-	-	175.60	(4.00)	-	171.60
UPPER SHORE COMMUNITY MENTAL HEALTH CENTER	106.00	-	-	-	106.00	(6.00)	-	100.00
REGIONAL INSTITUTE FOR CHILDREN & ADOLESCENTS-SOUTHERN MD	80.50	-	-	-	80.50	(6.00)	-	74.50
DEVELOPMENTAL DISABILITIES ADMINISTRATION	149.50	-	-	-	149.50	(7.00)	-	142.50
ROSEWOOD CENTER	647.20	-	-	-	647.20	(10.00)	-	637.20
HOLLY CENTER	315.50	-	-	-	315.50	(11.00)	-	304.50
POTOMAC CENTER	164.50	-	-	-	164.50	(8.00)	-	156.50
JOSEPH D. BRANDENBURG CENTER	69.75	-	-	-	69.75	(3.00)	-	66.75

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
DEPUTY SECRETARY FOR HEALTH CARE FINANCING	7.00	-	-	-	7.00	-	-	7.00
MEDICAL CARE PROGRAMS ADMINISTRATION	574.10	-	-	-	574.10	-	-	574.10
HEALTH REGULATORY COMMISSIONS	96.70	-	1.00	-	97.70	(2.00)	-	95.70
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	8,099.40	-	112.50	-	8,211.90	(317.10)	-	7,894.80
OFFICE OF THE SECRETARY	158.00	-	-	6.00	164.00	(1.00)	-	163.00
SOCIAL SERVICES ADMINISTRATION	120.50	-	-	1.00	121.50	-	-	121.50
COMMUNITY SERVICES ADMINISTRATION	127.95	-	-	(4.42)	123.53	(2.00)	-	121.53
CHILD CARE ADMINISTRATION	225.50	-	-	1.00	226.50	-	-	226.50
OPERATIONS OFFICE	193.00	-	-	(2.00)	191.00	(1.00)	-	190.00
OFFICE OF TECHNOLOGY FOR HUMAN SERVICES	143.00	-	-	-	143.00	(5.00)	-	138.00
LOCAL DEPARTMENT OPERATIONS	6,420.95	-	19.00	7.92	6,447.87	(114.00)	-	6,333.87
CHILD SUPPORT ENFORCEMENT ADMINISTRATION	113.00	-	-	(8.00)	105.00	-	-	105.00
FAMILY INVESTMENT ADMINISTRATION	212.20	-	-	(1.50)	210.70	-	-	210.70
DEPARTMENT OF HUMAN RESOURCES	7,714.10	-	19.00	-	7,733.10	(123.00)	-	7,610.10
OFFICE OF THE SECRETARY	236.00	-	-	(1.00)	235.00	(15.20)	-	219.80
DIVISION OF FINANCIAL REGULATION	75.50	-	-	-	75.50	(4.00)	-	71.50
DIVISION OF LABOR AND INDUSTRY	204.00	-	-	1.00	205.00	(12.00)	-	193.00
DIVISION OF RACING	16.00	-	-	-	16.00	-	-	16.00
DIVISION OF OCCUPATIONAL AND PROFESSIONAL LICENSING	87.00	-	-	1.00	88.00	(7.75)	-	80.25
DIVISION OF EMPLOYMENT AND TRAINING	998.50	-	-	(1.00)	997.50	(29.00)	-	968.50
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,617.00	-	-	-	1,617.00	(67.95)	-	1,549.05
OFFICE OF THE SECRETARY	474.00	-	-	-	474.00	(3.00)	-	471.00
DIVISION OF CORRECTION HEADQUARTERS	170.90	-	-	-	170.90	(4.00)	-	166.90
JESSUP REGION	1,354.00	-	-	(16.00)	1,338.00	(40.00)	-	1,298.00
BALTIMORE REGION	1,472.60	-	-	(11.00)	1,461.60	(35.00)	-	1,426.60
HAGERSTOWN REGION	1,781.00	-	-	-	1,781.00	(36.00)	-	1,745.00
WOMEN'S FACILITIES	316.00	-	-	13.00	329.00	(13.00)	-	316.00
MARYLAND CORRECTIONAL PRE-RELEASE SYSTEM	698.00	-	-	(6.00)	692.00	(19.00)	-	673.00
EASTERN SHORE REGION	926.00	-	-	-	926.00	(14.00)	-	912.00
WESTERN MARYLAND REGION	546.00	-	98.00	(3.00)	641.00	(9.00)	-	632.00
STATE USE INDUSTRIES	189.00	-	-	-	189.00	(10.00)	-	179.00
MARYLAND PAROLE COMMISSION	78.00	-	-	-	78.00	-	-	78.00
DIVISION OF PAROLE AND PROBATION	1,337.50	-	-	(3.00)	1,334.50	(17.50)	-	1,317.00
PATUXENT INSTITUTION	522.50	-	-	3.00	525.50	(15.00)	-	510.50
INMATE GRIEVANCE OFFICE	6.00	-	-	-	6.00	-	-	6.00
POLICE AND CORRECTIONAL TRAINING COMMISSIONS	59.00	-	-	-	59.00	-	-	59.00
CRIMINAL INJURIES COMPENSATION BOARD	7.00	-	-	-	7.00	-	-	7.00
MARYLAND COMMISSION ON CORRECTIONAL STANDARDS	6.00	-	-	-	6.00	-	-	6.00
DIVISION OF PRETRIAL DETENTION AND SERVICES	1,521.00	-	-	23.00	1,544.00	(43.00)	-	1,501.00
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	11,464.50	-	98.00	(0.01)	11,562.50	(258.50)	-	11,304.00

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
STATE DEPARTMENT OF EDUCATION	1,323.50	-	116.00	-	1,439.50	(84.70)	73.00	1,427.80
MORGAN STATE UNIVERSITY	952.00	-	23.00	-	975.00	-	-	975.00
ST. MARY'S COLLEGE OF MARYLAND	393.00	3.00	-	-	396.00	-	-	396.00
MARYLAND PUBLIC BROADCASTING COMMISSION	185.00	-	-	-	185.00	(19.00)	-	166.00
UNIVERSITY OF MARYLAND, BALTIMORE	3,409.72	-	210.00	-	3,619.72	-	34.12	3,653.84
UNIVERSITY OF MARYLAND, COLLEGE PARK	7,221.75	-	357.00	4.00	7,582.75	-	48.00	7,630.75
BOWIE STATE UNIVERSITY	423.00	-	-	-	423.00	-	-	423.00
TOWSON UNIVERSITY	1,600.50	-	30.00	-	1,630.50	(2.00)	-	1,628.50
UNIVERSITY OF MARYLAND EASTERN SHORE	647.77	-	30.00	-	677.77	(14.00)	-	663.77
FROSTBURG STATE UNIVERSITY	662.50	-	11.00	-	673.50	(22.00)	-	651.50
COPPIN STATE COLLEGE	366.50	-	10.00	-	376.50	-	-	376.50
UNIVERSITY OF BALTIMORE	530.77	-	-	-	530.77	(8.50)	-	522.27
SALISBURY UNIVERSITY	827.50	-	-	-	827.50	(12.00)	-	815.50
UNIVERSITY OF MARYLAND UNIVERSITY COLLEGE	683.80	-	36.00	-	719.80	-	25.00	744.80
UNIVERSITY OF MARYLAND BALTIMORE COUNTY	1,686.58	-	30.00	-	1,716.58	-	50.09	1,766.67
UNIV OF MD CENTER FOR ENVIRONMENTAL SCIENCE	235.02	-	60.00	-	295.02	-	-	295.02
UNIVERSITY OF MARYLAND BIOTECHNOLOGY INSTITUTE	315.63	-	-	-	315.63	(10.00)	-	305.63
UNIVERSITY SYSTEM OF MARYLAND OFFICE	104.50	-	1.00	(4.00)	101.50	(3.00)	-	98.50
UNIVERSITY SYSTEM OF MARYLAND	18,715.54	-	775.00	-	19,490.54	(71.50)	157.21	19,576.25
MARYLAND HIGHER EDUCATION COMMISSION	80.60	-	-	-	80.60	(3.00)	-	77.60
HIGHER EDUCATION LABOR RELATIONS BOARD	3.00	-	-	-	3.00	-	-	3.00
BALTIMORE CITY COMMUNITY COLLEGE	535.00	-	6.00	-	541.00	-	21.00	562.00
MARYLAND SCHOOL FOR THE DEAF-FREDERICK CAMPUS	206.50	-	-	-	206.50	-	6.00	212.50
MARYLAND SCHOOL FOR THE DEAF-COLUMBIA CAMPUS	104.00	-	-	-	104.00	-	3.00	107.00
MARYLAND SCHOOL FOR THE DEAF	310.50	-	-	-	310.50	-	9.00	319.50
OFFICE OF THE SECRETARY	56.50	-	-	0.50	57.00	(2.00)	-	55.00
DIVISION OF CREDIT ASSURANCE	62.90	-	-	-	62.90	(3.00)	-	59.90
DIVISION OF HISTORICAL AND CULTURAL PROGRAMS	86.50	-	-	-	86.50	(3.50)	-	83.00
DIVISION OF NEIGHBORHOOD REVITALIZATION	39.50	-	-	(0.50)	39.00	(1.00)	-	38.00
DIVISION OF DEVELOPMENT FINANCE	105.10	-	-	1.00	106.10	(7.10)	-	99.00
DIVISION OF INFORMATION TECHNOLOGY	24.00	-	-	-	24.00	-	-	24.00
DIVISION OF FINANCE AND ADMINISTRATION	49.50	-	-	(1.00)	48.50	(1.50)	-	47.00
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	424.00	-	-	-	424.00	(18.10)	-	405.90

APPENDIX E
CHART 1: AUTHORIZED POSITIONS FROM JULY 1, 2002 TO THE FY 2004 ALLOWANCE

	BEGINNING OF FY 2002	ADJUST- MENTS	BPW	AGENCY TRANSFER	FY 2003 APPROPRIATION	ABOLITIONS	NEW	FY 2004 ALLOWANCE
OFFICE OF THE SECRETARY	52.50	-	-	-	52.50	(1.00)	-	51.50
DIVISION OF ADMIN & INFORMATION TECHNOLOGY	42.00	-	-	-	42.00	(2.00)	-	40.00
DIVISION OF BUSINESS DEVELOPMENT	58.50	-	-	-	58.50	(1.00)	-	57.50
DIVISION OF FINANCING PROGRAMS	44.00	-	-	-	44.00	(2.00)	-	42.00
DIVISION OF TOURISM, FILM AND THE ARTS	74.00	-	-	-	74.00	(2.00)	-	72.00
DIVISION OF REGIONAL DEVELOPMENT	48.00	-	-	-	48.00	(1.00)	-	47.00
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	319.00	-	-	-	319.00	(9.00)	-	310.00
OFFICE OF THE SECRETARY	21.50	-	-	-	21.50	-	-	21.50
ADMINISTRATIVE AND EMPLOYEE SERVICES ADMINISTRATION	56.00	-	-	1.00	57.00	(2.00)	-	55.00
WATER MANAGEMENT ADMINISTRATION	332.00	-	-	(3.00)	329.00	(14.00)	-	315.00
TECHNICAL AND REGULATORY SERVICES ADMINISTRATION	164.00	-	-	(3.00)	161.00	(14.00)	-	147.00
WASTE MANAGEMENT ADMINISTRATION	227.00	-	-	2.00	229.00	(12.00)	-	217.00
AIR AND RADIATION MANAGEMENT ADMINISTRATION	193.50	-	-	(1.00)	192.50	(12.00)	-	180.50
COORDINATING OFFICES	38.00	-	-	4.00	42.00	(3.00)	-	39.00
DEPARTMENT OF THE ENVIRONMENT	1,032.00	-	-	-	1,032.00	(57.00)	-	975.00
OFFICE OF THE SECRETARY	57.00	-	-	1.00	58.00	(4.00)	-	54.00
DEPARTMENTAL SUPPORT	98.00	-	-	(1.00)	97.00	(2.00)	-	95.00
PROFESSIONAL RESPONSIBILITY AND ACCOUNTABILITY	42.00	-	-	(5.00)	37.00	(1.00)	-	36.00
RESIDENTIAL OPERATIONS	825.70	-	-	18.00	843.70	(13.00)	-	830.70
ADMISSIONS	96.00	-	-	14.00	110.00	(1.00)	-	109.00
COMMUNITY JUSTICE SUPERVISION	877.50	-	-	(27.00)	850.50	(14.00)	-	836.50
DEPARTMENT OF JUVENILE JUSTICE	1,996.20	-	-	-	1,996.20	(35.00)	-	1,961.20
MARYLAND STATE POLICE	2,440.00	-	60.00	-	2,500.00	(76.00)	-	2,424.00
FIRE PREVENTION COMMISSION AND FIRE MARSHAL	69.50	-	5.00	-	74.50	(3.00)	-	71.50
DEPARTMENT OF STATE POLICE	2,509.50	-	65.00	-	2,574.50	(79.00)	-	2,495.50
GRAND TOTAL	79,535.39	3.00	1,277.50	-	80,815.89	(1,387.05)	431.41	79,860.25
NON-BUDGETED:								
MARYLAND STADIUM AUTHORITY					83.50	-	-	83.50
MARYLAND FOOD CENTER AUTHORITY					29.00	-	-	29.00
MARYLAND TRANSPORTATION AUTHORITY					1,520.50	-	11.00	1,531.50
LOCAL HEALTH NON-BUDGETED					3,021.64	-	-	3,021.64
STATE DEPARTMENT OF EDUCATION-HEADQUARTERS					1.00	-	-	1.00
MARYLAND PREPAID COLLEGE TRUST					9.50	-	-	9.50
MARYLAND ENVIRONMENTAL SERVICES					575.10	-	-	575.10
TOTAL NON-BUDGETED					5,240.24	-	11.00	5,251.24

* THE MARYLAND AUTOMOBILE INSURANCE FUND (**573.00 POSITIONS**) AND THE INJURED WORKER'S INSURANCE FUND (**406.00 POSITIONS**) OPERATE ON A CALENDAR YEAR BASIS AND ARE NOT INCLUDED IN THE ABOVE NUMBERS.

APPENDIX E
CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

FINANCIAL AGENCY	FY 2003 APPROPRIATION	FY 2004 ALLOWANCE	INCREASE (DECREASE)
JUDICIARY	390.00	372.00	(18.00)
OFFICE OF THE PUBLIC DEFENDER	107.50	108.50	1.00
OFFICE OF THE ATTORNEY GENERAL	1.20	-	(1.20)
OFFICE OF THE STATE PROSECUTOR	2.00	2.00	-
MARYLAND TAX COURT	0.60	0.60	-
PUBLIC SERVICE COMMISSION	1.00	4.00	3.00
OFFICE OF THE PEOPLE'S COUNSEL	1.00	1.00	-
WORKERS' COMPENSATION COMMISSION	12.75	13.75	1.00
TOTAL JUDICIAL AND LEGAL REVIEW	516.05	501.85	(14.20)
EXECUTIVE DEPARTMENT	3.50	3.50	-
OFFICE FOR INDIVIDUALS WITH DISABILITIES	2.00	2.00	-
MARYLAND ENERGY ADMINISTRATION	2.00	1.00	(1.00)
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	16.50	16.90	0.40
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	21.90	20.90	(1.00)
SECRETARY OF STATE	2.10	2.60	0.50
HISTORIC ST. MARY'S CITY COMMISSION	13.00	13.00	-
DEPARTMENT OF AGING	12.00	7.00	(5.00)
COMMISSION ON HUMAN RELATIONS	2.00	2.00	-
STATE BOARD OF ELECTIONS	3.00	3.00	-
DEPARTMENT OF PLANNING	8.00	8.00	-
MILITARY DEPARTMENT	38.50	48.50	10.00
MD INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS	9.50	9.10	(0.40)
DEPARTMENT OF VETERANS AFFAIRS	1.92	1.92	-
STATE ARCHIVES	48.50	35.90	(12.60)
MARYLAND INSURANCE ADMINISTRATION	9.70	8.60	(1.10)
TOTAL EXECUTIVE AND ADMINISTRATIVE CONTROL	194.12	183.92	(10.20)
COMPTROLLER OF MARYLAND	28.60	25.40	(3.20)
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	2.50	3.00	0.50
LOTTERY AGENCY	5.50	5.50	-
TOTAL FINANCIAL AND REVENUE ADMINISTRATION	36.60	33.90	(2.70)

APPENDIX E
CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

FINANCIAL AGENCY	FY 2003 APPROPRIATION	FY 2004 ALLOWANCE	INCREASE (DECREASE)
DEPARTMENT OF BUDGET AND MANAGEMENT	31.20	24.90	(6.30)
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	31.50	31.50	-
DEPARTMENT OF GENERAL SERVICES	35.00	33.40	(1.60)
DEPARTMENT OF TRANSPORTATION	151.92	181.85	29.93
DEPARTMENT OF NATURAL RESOURCES	470.95	475.80	4.85
DEPARTMENT OF AGRICULTURE	45.45	50.70	5.25
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	507.70	517.35	9.65
DEPARTMENT OF HUMAN RESOURCES	146.98	148.14	1.16
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	155.30	174.61	19.31
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	571.35	491.00	(80.35)
STATE DEPARTMENT OF EDUCATION	121.80	118.80	(3.00)
MORGAN STATE UNIVERSITY	453.00	501.00	48.00
ST. MARY'S COLLEGE OF MARYLAND	22.37	23.40	1.03
MARYLAND PUBLIC BROADCASTING COMMISSION	13.11	10.65	(2.46)
UNIVERSITY SYSTEM OF MARYLAND	4,972.21	5,384.31	412.10
MARYLAND HIGHER EDUCATION COMMISSION	3.00	3.00	-
HIGHER EDUCATION LABOR RELATIONS BOARD	0.50	0.40	(0.10)
BALTIMORE CITY COMMUNITY COLLEGE	261.59	261.59	-
MARYLAND SCHOOL FOR THE DEAF	49.90	62.20	12.30
PUBLIC EDUCATION	5,897.48	6,365.35	467.87

APPENDIX E
CHART 2: CONTRACTUAL POSITIONS BY FINANCIAL AGENCY

FINANCIAL AGENCY	FY 2003 APPROPRIATION	FY 2004 ALLOWANCE	INCREASE (DECREASE)
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	74.90	74.89	(0.01)
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	43.10	41.00	(2.10)
DEPARTMENT OF THE ENVIRONMENT	47.60	43.10	(4.50)
DEPARTMENT OF JUVENILE JUSTICE	138.40	132.90	(5.50)
DEPARTMENT OF STATE POLICE	37.88	36.38	(1.50)
GRAND TOTAL	9,133.48	9,542.54	409.06

APPENDIX F FY 2002-2008 FORECAST

General Fund Summary

All Projections of revenues and expenditures are based on existing State laws and the current economic outlook unless otherwise noted.

Revenues- Projections are based on the December 2002 Board of Revenues Estimates (BRE) report. Maryland's personal income tax revenues are expected to increase an average of about 5.6% annually from 2004 to 2008. In general, the baseline income tax growth tracks the gains in salaries and wages in the state. Strong growth in sales and use tax revenue should continue, also averaging about 4.9% annually during this period. Overall, BRE expects general fund revenues to increase by 4.5, 4.8%, 4.4% and 4.4% during fiscal years 2004 through 2008, respectively. Amounts are adjusted to reflect anticipated revenues from proposed video lottery terminals and proceeds from additional enforcement and compliance efforts bringing the annual total revenue growth to a 4.3% average. Transfers from reserves include monies from the Transportation Trust Fund and various other funds such as higher education. No future transfers from the "Rainy Day Fund" are forecast.

Expenditures - Expenditures are categorized by bond debt service payments, local aid programs, federally-influenced entitlements, State operations (both mandated and non-mandated) and Capital (PAYGO) projects.

Local Aid is primarily for education (K-12 and Community Colleges), which are mostly formula-driven or for local teacher retirement system payments. A number of ongoing initiatives related to the Thornton Commission's "Bridge to Excellence" have been included, such as technology, targeted improvements and effectiveness, as well as improving early learning and early grades education, increasing teacher salaries and funding academic intervention programs. Entitlements include Foster Care Payments and Medicaid, the latter of which is expected to increase an average of 7.4% annually. Also included in these first two areas are a number of continued enhancements related to children's health, nursing homes and prescription drug programs.

Mandated State operations include funding for the legislative and judicial branches of government, St. Mary's College of Maryland, and Baltimore City Community College, as well as several scholarship programs, the Maryland School for the Deaf, Historic St. Mary's City Commission and three tourism/arts programs. Only slightly more than a third of the general fund budget is actually devoted to non-mandated, ongoing State operations. These include public safety, higher education and health/human resources, all of which are projected to increase 2% to 3% per year. Public safety areas including corrections, juvenile services and state police operations will grow from 1.5% to 2% annually. The two main student financial aid programs (need-based Educational Excellence and merit-based HOPE) are generally expected to keep up with the estimated 4% higher education tuition increases after FY 2004. The rest of the smaller State agencies are projected to increase between 1% and 2% annually.

Increases for employee pay increments have been included in all years after FY 2004. Other than health insurance, no inflation has been included.. BPW actions in FY2003 are expected to generate \$237 million in expenditure reductions along with a \$9 million adjustment for Worker's Compensation Commission expenses being paid from special funds. A \$77 million deficiency is proposed for FY 2003, most of which is for mental health and social service programs, foster care payments, non-public (special education) placements, and several public safety-related agencies. Capital (PAYGO) projects are budgeted at historically modest levels.

The Governor has proposed a number of difficult measures to bring FY 2003 and FY 2004 under control and within budget. While shortfalls are currently projected for FY 2005 through FY2008, offsetting actions must and will be taken by the time the subsequent fiscal year begins. The Revenue Stabilization Fund (Rainy Day) will be maintained at its mandated level equivalent to 5% of general fund revenues.

APPENDIX F
FY 2002-2008 FORECAST

GENERAL FUND SUMMARY

Category (\$ in Millions)	FY 2002 Actual	FY 2003 Appr.+Def.	FY 2004 Allowance	Annual % FY03-04	FY 2005 Projection	FY 2006 Projection	FY 2007 Projection	FY 2008 Projection	Annual % FY04-08
Opening Fund Balance	538	309	74	n/a	5	n/a	n/a	n/a	n/a
Revenues/Adjustments	9,810	9,482	10,489	10.6%	11,131	11,784	12,382	12,893	5.3%
Transfers from Reserves	533	705	324	-54.0%	202	0	0	0	-100.0%
Total GF Revenues	10,881	10,496	10,887	3.7%	11,338	11,784	12,382	12,893	4.3%
 Debt Service (inc. Educ.)	 204	 184	 187	 1.6%	 224	 272	 299	 212	 3.2%
Education (K-12/Libraries)	2,847	3,042	3,406	12.0%	3,767	4,158	4,592	5,084	10.5%
Community Colleges	179	189	194	2.6%	195	203	209	216	2.7%
Other Local Aid	254	287	284	-1.0%	269	276	283	291	0.6%
Local Aid	3,280	3,518	3,884	10.4%	4,231	4,637	5,084	5,591	9.5%
Foster Care Maintenance	118	144	136	-5.6%	138	140	142	144	1.4%
AFDC/Other Public Asst.	65	62	84	35.5%	84	84	84	84	0.0%
Property Tax Credits	50	54	47	-13.0%	48	48	49	49	1.0%
Medicaid (+Kidney Dialysis)	1,706	1,788	1,915	7.1%	2,119	2,273	2,407	2,552	7.4%
Entitlements	1,939	2,048	2,182	6.5%	2,389	2,545	2,682	2,829	6.7%
Legislature	57	59	60	1.7%	63	65	68	70	3.9%
Judiciary	258	270	291	7.8%	303	315	327	341	4.0%
Reserves/Dedications	222	181	0	-100.0%	35	5	5	0	n/a
H. E. Grants/SMCM	103	106	110	3.8%	108	115	118	123	2.8%
Other Mandated St. Ops	48	49	51	4.1%	53	55	61	58	3.3%
Mandated State Ops	688	665	512	-23.0%	562	555	579	592	3.7%
Non-Mandated State Ops	4,145	3,988	4,139	3.8%	4,340	4,403	4,515	4,595	2.6%
GF Capital (PAYGO)	316	49	13	-73.5%	51	88	87	86	60.4%
Estimated GF Reversions	0	-30	-35	16.7%	-25	-25	-25	-25	-8.1%
Total GF Expenditures	10,572	10,422	10,882	4.4%	11,772	12,475	13,221	13,880	6.3%
 Closing Fund Balance	 309	 74	 5	 n/a	 -434	 -691	 -839	 -987	 n/a

APPENDIX F

FY 2002-2008 FORECAST

Higher Education Fund Summary

Reporting of revenues and expenditures utilize uniform standards of the National Association of College and University Business Officers (NACUBO) and the American Institute of Certified Public Accountants (AICPA). Standardized fund accounting facilitates comparisons with other public and private institutions. Financial accounting for non-profit education entities provides information about resources and obligations rather than tracking net income.

There are multiple fund classifications as to purpose and source: Current, Loan, Endowment, Annuity, Plant, and Agency. Only Current Funds, Unrestricted and Restricted, are considered in the operating budget appropriation process and utilized in the five-year projections. Unless "restricted" by an outside donor, grantor or contractor, all other funds support missions through single-year operations.

Tuition and Fees – As a result of general fund cost containment actions, FY 2004 tuition rate increases at most institutions are expected to be near 9% over rates published last year. The University System of Maryland's (USM) tuition plans from FY2005 through FY2008 for most institutions assume 4% annual rate increases for full-time, undergraduates who are Maryland residents. This policy expects non-residents to pay at least 100% of "educational" costs per student and Maryland residents to pay 30% to 45% of this cost. Similar relationships have been developed for part-time student rates. The forecast also assumes enrollment increases averaging between 1% and 2% per year and some higher increases to non-residents bring USM's total tuition and fee revenue increase to nearly 8% annually. Average annual rate increases at St. Mary's College of Maryland (3%), Morgan State University (5%) and Baltimore City Community College (3%) reflect somewhat similar assumptions concerning enrollment trends and tuition policies. The result is higher revenue percentage increases than the rate increase for in-state undergraduates.

State Appropriations - This corresponds to the funds reported on the general fund summary. For USM, BCCC, St. Mary's and Morgan, cost containment for FY 2003 is not reflected in the FY 2003 data. However, the amounts shown for USM and Morgan in FY 2004 reflect level funding from what FY 2003 levels will be after the final FY2003 cost containment actions are considered. These reductions from the original FY 2003 appropriation will average about 7.7% for USM, with its historically black colleges and universities (HBCU's), Bowie, Eastern Shore and Coppin, only showing a 4% reduction. Baltimore City Community College (BCCC) and Morgan State University also will be held to only a 4% reduction. A \$2.5 million reduction to BCCC's mandated formula in FY 2004 is contingent upon Budget Financing and Reconciliation Act passage since it is based upon the revised FY 2003 funding for the selected public institutions used in its funding formula. Funding in FY2005 and thereafter reflects the impact of reduced funding to the publics as well. An 8% FY 2003 reduction to St. Mary's is not shown but is used to compute the mandated inflation and funding shown in FY 2004.

Federal Grants and Contracts - Overhead and indirect cost recoveries are expected to be less than the Consumer Price Index (CPI) after FY2003. All Other Unrestricted Income - Sales and Services (Educational Activities and Auxiliary Enterprises) constitute the bulk of these funds, which are expected to grow about the same as the CPI, plus some enrollment-related increases in the dorms and dining halls.

Transfers (to)/from Fund Balance - This category includes reserves and revenues from one year's operations being used for expenditures in another year. For example, some of the difference between the actual year (FY02) and the current year (FY03) is due to the carryover of unfinished business since most higher education utilizes accrual versus the State's cash accounting format. There is an additional \$29 million transfer from USM's fund balance to the general fund shown at the bottom of the chart in FY 2003 to help balance the State's budget.

Fund Balance - Most of the fund balances are from other than State-supported operations. For example, auxiliary enterprises normally are self-supported through revenues other than general funds. Operating "reserves" including quasi-endowments equivalent to outstanding debt is recommended for the most favorable bond ratings. Finally, long-term facility renewal and replacement require a set-aside for future projects, even though no major uses are reported. The \$29 million transfer to the general fund constitutes about one-half of the fund balance not related to self-support activities.

Restricted Funds - Despite recent cutbacks in block grant and other programs, higher education institutions project over 7% annual increases in this category as a result of continued success in attracting outside support for research and contract activities.

APPENDIX F
FY 2002-2008 FORECAST

HIGHER EDUCATION FUND SUMMARY

Category (\$ in Millions)	FY 2002 Actual	FY 2003 Appr.+ Def.	FY 2004 Allowance	Annual % FY03-04	FY 2005 Projection	FY 2006 Projection	FY 2007 Projection	FY 2008 Projection	Annual % FY04-08
Opening Fund Balance	290	302	266	n/a	273	273	273	273	n/a
Tuition & Fees	714	754	841	11.5%	904	972	1,045	1,123	7.5%
State Appropriations	961	967	900	-6.9%	925	954	983	1,013	3.0%
Federal Grants & Contracts	81	75	84	12.0%	87	92	96	101	4.7%
Private Gifts, Grants & Contracts	13	14	15	7.1%	16	16	17	18	4.7%
State & Local Grants & Contracts	14	16	14	-12.5%	15	15	16	17	5.0%
Sales & Services- Educational	108	119	126	5.9%	129	132	135	139	2.5%
Sales & Services- Auxiliary	369	382	399	4.5%	433	469	508	549	8.3%
Other Sources	67	73	77	5.5%	80	83	86	89	3.7%
Transfers (to)/from Fund Balance	-12	7	-7	n/a	0	0	0	0	n/a
Current Unrestricted	2,315	2,407	2,449	1.7%	2,589	2,733	2,886	3,049	5.6%
Current Restricted	744	839	917	9.3%	981	1,049	1,121	1,201	7.0%
Total Revenues	3,059	3,246	3,366	3.7%	3,570	3,782	4,007	4,250	6.0%
Baltimore City	540	596	630	5.7%	670	716	768	825	7.0%
College Park	1,098	1,155	1,192	3.2%	1,254	1,319	1,386	1,457	5.1%
Bowie State	64	66	70	6.1%	75	79	84	89	6.2%
Towson State	228	236	246	4.2%	268	286	305	325	7.2%
Eastern Shore	70	73	74	1.4%	77	82	86	91	5.3%
Frostburg State	73	74	74	0.0%	77	81	84	88	4.4%
Coppin State	48	53	56	5.7%	58	61	63	66	4.2%
Univ. of Baltimore	62	68	69	1.5%	72	75	79	82	4.4%
Salisbury State	89	88	90	2.3%	99	105	112	119	7.2%
University College	174	192	209	8.9%	229	245	264	283	7.9%
Baltimore County	266	280	285	1.8%	306	328	353	381	7.5%
Ctr for Env. & Est. Studies	34	35	34	-2.9%	36	38	39	41	4.8%
MD Biotechnology Inst.	41	46	43	-6.5%	43	44	46	47	2.2%
System Office	16	17	16	-5.9%	16	17	17	18	3.0%
Univ. of MD System	2,803	2,979	3,088	3.7%	3,280	3,476	3,686	3,912	6.1%
Balto. City Comm. Coll.	66	72	75 *	4.2%	75	78	80	83	2.6%
St. Mary's Coll. of MD	40	44	45	2.3%	47	49	50	52	3.7%
Morgan State	150	151	158	4.6%	168	179	191	203	6.5%
Total Expenditures	3,059	3,246	3,366	3.7%	3,570	3,782	4,007	4,250	6.0%
USM Transfer to General Fund	0	-29	0	n/a	0	0	0	0	n/a
Closing Fund Balance	302	266	273	n/a	273	273	273	273	n/a

APPENDIX F

FY 2002-2008 FORECAST

Transportation Trust Fund Summary

The Department's revenue and operating cost projections are based on a long-term "moderate growth" scenario for the nation's economy with the following trends and assumptions: Bond interest rates are projected to range between 4.6% to 5.2% while inflation rates should hold in the 2% to 3% range. After a period of sustained growth, the economy has experienced a mild recession and continues in a period of slow growth. Normal "business cycles" are expected to resume with no major change in law, operating responsibilities or external events.

Revenues – Motor Vehicle Fuel Tax is projected to be \$3.0 billion over the six-year period based upon current rates on gasoline (23.5 cents/gallon) and diesel fuel (24.25 cents/gallon). Gasoline supplies are plentiful and are projected to increase at a 1% to 2% annual consumption rate.

Motor Vehicle Titling Tax is projected to yield \$3.2 billion from the 5% fair market value paid upon sale of all new and used vehicles, as well as new resident's vehicles. Auto sales weakened in FY2002, show some recovery in FY2003 and are expected to follow historical patterns thereafter. Motor Vehicle Registration, Miscellaneous and Other Fees are projected to generate \$1.6 billion based mainly upon an average 2.5% biennial increase in revenues from vehicles registered and a change to a heavier vehicle mix. This amount also includes the rental car sales tax.

Transportation's share of Corporate Income Tax (7%) revenues is expected to be \$488 million. Federal Aid is projected to contribute \$3.6 billion for operating (5%) and capital (95%) programs, not including the \$583 million directly received by Washington Metropolitan Area Transit Authority.

Operating Revenues should provide a six-year total of \$2.2 billion. MTA revenues (\$654 million) primarily include rail/bus fares. MPA revenues (\$509 million) include terminal operations, the World Trade Center, and other port-related revenues. MAA revenues (\$987 million) include flight activities, rent & user fees, parking, airport concessions and other aviation-related fees.

"Transfers" reflect the administration's proposal to tap the Transportation Trust Fund for \$150 million in FY 2003 and \$150 million in FY 2004 to help balance the general fund budget. Bond Proceeds are assumed at \$1.3 billion to be sold in the six-year period based upon the supporting net revenues of the Department. The remaining sources should provide \$73 million from adjustments, transfers, trust fund investment income, reimbursements, and other miscellaneous revenues.

Expenditures – Normal expenditure projections utilize the CPI plus 1% for growth unless otherwise noted.

Debt Service reflects payment cycles of the planned bond authorization as of FY 2003 and thereafter. In FY 2004, the budget for modal operations decreases by approximately \$9.6 million (0.3 percent). County and municipal funds include a share proposed to offset general fund imbalances in FY 2003 and FY 2004, contingent upon legislation. Port and Airport budgets continue to increase faster than inflation as those administrations continue to address costs related to customer growth and facility expansion.

The capital expenditures shown are in agreement with the Department's six-year Consolidated Transportation Program (CTP). Capital expenditures also are directly related to the level of revenues available for bond sale coverage. The Department utilizes a "2.5 to 1" ratio, rather than the "2 to 1" required minimum revenue coverage level, in order to obtain the most favorable bond ratings. In addition, the bond authorization ceiling is controlled by legislation and is adjusted when and as appropriate.

Closing Fund Balances: Fund balance will be held to a \$100 million minimum to accommodate working cash-flow requirements during the year.

APPENDIX F
FY 2002-2008 FORECAST

TRANSPORTATION TRUST FUND SUMMARY

Category (\$ in Millions)	FY 2002 Actual	FY 2003 Appr.+ Def.	FY 2004 Allowance	Annual % FY03-04	FY 2005 Projection	FY 2006 Projection	FY 2007 Projection	FY 2008 Projection	Annual % FY04-08
Opening Fund Balance	128	173	100	n/a	100	100	100	100	n/a
Taxes & Fees	1,748	1,769	1,812	2.4%	1,841	1,865	1,898	1,930	1.6%
Operating Revenues	298	321	369	15.0%	364	370	357	369	0.0%
Federal Funds - Operating	51	70	69	-1.4%	27	26	26	26	-21.7%
Federal Funds - Capital	680	655	664	1.4%	650	551	462	388	-12.6%
Capital Reimbursements	35	19	14	-26.3%	14	10	10	10	-8.1%
Bond Proceeds	150	365	370	1.4%	320	130	20	55	-37.9%
Transfers	10	-107	-107	0.0%	43	43	43	0	-100.0%
Other Revenues	55	12	2	-83.3%	-1	-1	-1	-1	n/a
Total Revenues	3,027	3,104	3,193	2.9%	3,258	2,994	2,815	2,777	-3.4%
Operating Expenditures:									
Debt Service	113	129	152	17.8%	180	163	141	149	-0.5%
County & Municipality Funds	440	450	461	2.4%	469	477	485	492	1.6%
Office of the Secretary	60	64	69	7.8%	75	77	78	79	3.4%
Wash. Metro, Area Transit Admin.	123	129	143	10.9%	153	161	169	177	5.5%
State Highway Administration	188	180	181	0.6%	194	201	208	215	4.4%
MD Port Administration	87	94	94	0.0%	96	98	101	103	2.3%
Motor Vehicle Administration	122	123	128	4.1%	137	142	146	151	4.2%
Mass Transit Administration	366	400	401	0.2%	422	440	461	481	4.7%
MD Aviation Administration	99	104	111	6.7%	118	123	128	133	4.6%
Allowance for Contingencies/COLA	0	7	11	57.1%	27	25	23	26	24.0%
Subtotal Operating	1,598	1,680	1,751	4.2%	1,871	1,907	1,940	2,006	3.5%
Capital Expenditures:									
State	704	842	778	-7.6%	737	536	413	383	-16.2%
Federal	680	655	664	1.4%	650	551	462	388	-12.6%
Subtotal Capital	1,384	1,497	1,442	-3.7%	1,387	1,087	875	771	-14.5%
Total Expenditures	2,982	3,177	3,193	0.5%	3,258	2,994	2,815	2,777	-3.4%
Ending Fund Balance	173	100	100	n/a	100	100	100	100	n/a

APPENDIX G
SPENDING AFFORDABILITY ANALYSIS
FISCAL YEAR 2004 BUDGET
(\$ in millions)

FY 2003 Appropriation for Spending Affordability	\$14,224.1	
Net adjustments to prior year base	(3.6)	
Budget amendment/funding change	73.0	
Retirement contribution reimbursement - funding change	33.3	
	<hr/>	<u>\$14,326.8</u>
FY 2004 Allowance		
FY 2003 expenditure reduction - BPW 1/8/03	(153.6)	
FY 2003 expenditure reduction - proposed	(80.5)	
FY 2003 special fund cost containment - proposed	(42.8)	
General Fund deficiencies	76.6	
General Fund allowance	10,970.3	
General Fund reduction to Information Technology	(12.0)	
General Fund reductions contingent on legislation	(40.9)	
Special Fund allowance (net of restricted funds)	3,950.1	
Special Fund reductions contingent on legislation	(106.2)	
Current Unrestricted Funds allowance - State funds only	1,452.0	
	<hr/>	
FY 2004 Allowance for Spending Affordability		16,012.9
Exclusions from the Limit		
Capital Funds:		
General Fund capital	-	
Department of Transportation capital	755.2	
Other special funds capital (incl. Sunny Day)	206.1	
Higher education facilities renewal	18.4	
Other Exclusions (including deficiencies):		
Election system	2.4	
Lottery	53.3	
DOT - Port - operating	83.1	
DOT - MAA - operating	112.6	
DOT - debt service on parking garage	4.3	
Uncompensated care revenue sharing	54.0	
Racing - pass-through takeout for purses	2.1	
State Use Industries	38.1	
Pass-through of local 911 funds	30.0	
MHEC Private Donation Incentive Program	3.5	
Small business pollution control fund	0.1	
	<hr/>	
Total Exclusions		<u>(1,363.2)</u>
FY 2004 Baseline for Spending Affordability		<u>\$14,649.7</u>
Rate of Increase		2.25%

APPENDIX G (continued)

The Governor's proposed budget is below the recommendation of the Committee on Spending Affordability by \$35.3 million. The rate of growth is 2.25%.

(\$ in millions)

Fiscal year 2003 appropriations for Spending Affordability	\$14,326.8
Growth rate recommended by Committee on Spending Affordability	2.50%
Spending Affordability Guideline Amount	\$14,685.0
Fiscal year 2004 Baseline for Spending Affordability	\$14,649.7
Difference	(\$35.3)

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
A15O00.01	Disparity Grants	Specifies that \$14,175,892 is contingent upon enactment of legislation transferring a portion of the local share of highway user revenues to the general fund and requiring local governments to reimburse a portion of the cost of real property tax administration.
D05E01.02	Board of Public Works Contingent Fund	Specifies uses of contingent fund.
D05E01.10	Board of Public Works Miscellaneous Grants to Private Non-Profit Groups	Specifies grantees and amounts.
D06E02.01	Public Works Capital Appropriations	Specifies projects and amounts.
E50C00.02	State Department of Assessments and Taxation Real Property Valuation	Specifies that general fund appropriation shall be reduced by \$10,000,000 contingent upon enactment of legislation requiring local governments to reimburse a portion of the costs of real property tax administration.
F10A02.08	Department of Budget and Management Office of Personnel Services and Benefits - Statewide Expenses	Funds appropriated for State law enforcement officers' death benefits may be transferred to other financial agencies. Funds not transferred for this purpose shall revert to the general fund.
H00G01.01	Department of General Services Office of Facilities Planning, Design and Construction	Amount appropriated for Maryland Environmental Service projects to transfer to appropriate state facility July 1, 2003. Use of reimbursable funds limited to \$2,000,000. Use of capital projects authorizations limited to \$1,500,000 of this amount.
J00B01.05	State Highway Administration County and Municipality Funds	Specifies that special fund appropriation shall be reduced by \$102,440,128 contingent upon enactment of legislation transferring a portion of the local share of highway user revenues to the general fund.
K00A05.10	Department of Natural Resources Capital Grants and Loan Administration - Outdoor Recreation Land Loan	Specifies that special fund appropriation shall be reduced by \$61,479,146 contingent upon the enactment of legislation to alter the allocation of property transfer tax revenue. \$31,564,929 of the reduction will be to state projects. \$29,914,217 of the reduction will be to local projects. Also specifies use of special fund appropriation.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
L00A11.11	Department of Agriculture Office of the Secretary - Capital Appropriation	Specifies that special fund appropriation shall be reduced by \$14,669,173 contingent upon enactment of legislation altering the amount of transfer tax revenues to be distributed.
M00F03.06	Department of Health and Mental Hygiene Family Health Administration - Prevention and Disease Control	Specifies that \$2,897,509 of the special fund appropriation for cancer prevention, screening, or treatment programs shall instead be expended for activities aimed at reducing tobacco use unless legislation is enacted to alter the minimum amount required to be included in the budget for reducing tobacco use.
M00Q01.03	Department of Health and Mental Hygiene Medical Care Programs Administration - Medical Care Provider Reimbursements	Places certain conditions on the use of appropriation for abortions.
M00Q01.07	Department of Health and Mental Hygiene Medical Care Programs Administration - Children's Health Program	Places certain conditions on the use of appropriation for abortions.
N00D01.01	Department of Human Resources Child Care Administration - General Administration	Specifies that general fund appropriation shall be reduced by \$5,000,000 contingent upon the enactment of legislation reducing funding for the Maryland After School Opportunity Fund.
N00G00.01	Department of Human Resources Local Department Operations - Foster Care Maintenance Payments	Funds may be used to develop a broad range of services for specified children.
P00E01.05	Department of Labor, Licensing, and Regulation Division of Racing - Maryland Facility Redevelopment Program	Specifies that special fund appropriation shall be reduced by \$2,000,000 contingent upon enactment of legislation changing allocation of revenues from uncashed pari-mutuel tickets.
R00A02.07	State Department of Education Aid to Education - Students with Disabilities	Funds may be used to develop a broad range of services for specified children.
R00A03.03	State Department of Education Funding for Educational Organizations - Other Institutions	Specifies grantees and amounts.
R00A03.04	State Department of Education Funding for Educational Organizations - Aid to Non-Public Schools	Restricts use of funds to non-sectarian purposes. Sets per pupil amounts for purchase of textbooks. Specifies requirements for a school to participate.
R55Q00.01	University of Maryland Medical System Aid to University of Maryland Medical System	Special fund appropriation may be used only to support the UMMS Shock-Trauma Center.
R62I00.03	Maryland Higher Education Commission Joseph A. Sellinger Program for Aid to Non- Public Institutions of Higher Education	Specifies that appropriation shall be reduced by \$3,549,920 contingent upon reduction in the amount to be distributed.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
R62I00.05	Maryland Higher Education Commission The Senator John A. Cade Funding Formula for the Distribution of Funds to Community Colleges	Specifies that appropriation shall be reduced by \$9,719,215 contingent upon reduction in the amount distributed.
R62I00.07	Maryland Higher Education Commission Educational Grants	Specifies purposes and amounts.
R75T00.01	Higher Education Support for State Institutions of Higher Education	Specifies transfer of quarterly allotments. Appropriation for Baltimore City Community College shall be reduced by \$2,510,014 contingent upon reduction in the amount to be distributed. Special funds may be used only to support the Maryland Fire and Rescue Institute.
R95C00.00	Baltimore City Community College	Specifies that appropriation shall be reduced by \$2,510,014 contingent upon reduction in the amount to be distributed.
T00G00.05	Department of Business and Economic Development Division of Tourism, Film and the Arts Maryland State Arts Council	The appropriation will be reduced contingent upon the enactment of legislation limiting the amount distributed.
SECTION 2		Authorizes Secretary of Budget and Management to allot funds and fix the number and classifications of positions.
SECTION 3		Lists non-classified per diem and flat rate positions.
SECTION 4		Prohibits payment of compensation for a second office of profit within the meaning of the Constitution.
SECTION 5		Permits the expenditure of block grants and money derived from sources not estimated or included in the budget by budget amendment.
SECTION 6		Permits appropriation to be transferred among programs by budget amendment.
SECTION 7		Permits the expenditure of special and federal fund revenues in excess of budgeted amounts by budget amendment.
SECTION 8		Authorizes transfer of general fund amounts for operation of state facilities by budget amendment.
SECTION 9		Authorizes transfer of funds provided for tort claims to be transferred to the State Insurance Trust Fund. Sets limits on payments of tort claims.
SECTION 10		Authorizes transfer of general fund amounts for indirect cost pools by budget amendment.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 11		Restricts the use of funds budgeted for Annapolis Data Center charges. Authorizes the transfer of these funds among agencies by budget amendment.
SECTION 12		Sets forth the salary schedule for the Executive Pay Plan.
SECTION 13		Sets forth the salary schedule for the Department of Transportation Executive Pay Plan.
SECTION 14		Allows the transfer of funds from certain agencies to the Medical Assistance Program for services to clients who become eligible for Medical Assistance.
SECTION 15		Provides that amounts budgeted to conduct administrative hearings shall transfer to the Office of Administrative Hearings on July 1, 2003 and may not be expended for any other purpose.
SECTION 16		Funds budgeted in certain agencies may be transferred to the Subcabinet Fund - Community Partnerships for Children, Youth and Families.
SECTION 17		Funds budgeted for health insurance, retirees health insurance, Workers' Compensation, and DBM-paid telecommunications may not be expended for any other purpose without the prior approval of the Secretary of Budget and Management. Funds budgeted for DBM-paid telecommunications may be transferred by budget amendment among agencies.
SECTION 18		Lists the portions of appropriations related to collective bargaining provisions.
SECTION 19		Limits the number of positions the Board of Public Works may create during the fiscal year to 500, and provides certain exceptions to the limit.
SECTION 20		Places certain requirements on the format of the fiscal year 2005 budget submission.
SECTION 21		Requires that the budget books for fiscal year 2005 include long-term fiscal forecasts of the general fund, transportation trust fund, and higher education current unrestricted fund accounts.
SECTION 22		Requires the Secretary of Budget and Management to determine certain position totals.
SECTION 23		Requires the Department of Budget and Management to provide an annual report on indirect cost recoveries.
SECTION 24		Requires the Department of Health and Mental Hygiene and the Department of Education to maintain certain accounting systems and produce certain reports.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 25		Places certain restrictions on the use of budget amendments to increase special, federal and higher education fund appropriations. Restrictions also placed on reimbursable fund transfers from the <u>Governor's Office of Crime Control and Prevention</u> .
SECTION 26		Places certain requirements on the expenditure of federal funds by state agencies.
SECTION 27		Amounts budgeted and determined required by the Secretary of Transportation for use of transit services by state employees shall transfer to the Maryland Transit Administration on July 1, 2003 and may not be expended for any other purpose.
SECTION 28		Specifies that fiscal year 2005 capital funds shall be budgeted in separate eight-digit programs and that budget detail for fiscal years 2003 and 2004 shall be organized accordingly.
SECTION 29		Requires that the budget books for fiscal year 2005 include a summary of federal revenues by source for actual, current and budget year.
SECTION 30		Specifies that agreements between State agencies and any public higher education institution involving expenditures greater than \$100,000 be published in the Maryland Contract Weekly and reported to the legislature.
SECTION 31		Specifies that Department of Budget and Management must report cost of implementation of collective bargaining agreements by agency, program, fund, and bargaining unit.
SECTION 32		Specifies that general fund appropriation shall be reduced by \$7,896,808, special fund appropriation shall be reduced by \$3,782,487, and federal fund appropriation shall be reduced by \$2,987,181 contingent upon enactment of legislation eliminating payment of employer contributions for State supplemental plans in the Optional Defined Contribution System.
SECTION 33		Specifies that portions of specific appropriations are contingent upon enactment of legislation that will provide general fund revenue from video lottery terminal proceeds and/or licensing fees in fiscal year 2004.

APPENDIX H
BUDGET BILL CONTINGENT AND RESTRICTIVE LANGUAGE

<u>Budget Code</u>	<u>Agency</u>	<u>Summary of Language</u>
SECTION 34		Specifies that general fund appropriation shall be reduced by \$12,000,000 of information technology expenditures for telecommunications. The reductions shall be allocated by budget amendment.
SECTION 35		Specifies that subtotals and totals in the budget bill are informational only and are not legal appropriations.
SECTION 36		Sets out the estimated revenue and appropriations for the proposed budget to show that the budget meets the constitutional requirement for a balanced budget.

APPENDIX I

RECOVERIES OF INDIRECT COSTS FROM FEDERAL GRANTS AND CONTRACTS FOR FISCAL YEAR 2002

	Statewide Indirect Cost Recoveries (\$)	Internal Indirect Cost Recoveries (\$)	Reverted to General Fund (\$)
Office of the Attorney General	267,762	-	-
Dept. of Natural Resources	97,644	1,080,206	97,644
Dept. of Agriculture	25,000	330,000	-
Dept. of Health and Mental Hygiene	1,221,761	5,879,000	-
Dept. of Human Resources	2,128,307	26,748,382	2,128,307
Dept. of Labor, Licensing, and Regulation	809,229	9,783,493	
Dept. of Public Safety and Correctional Services		97,625	
State Dept. of Education		6,555,935	
University System of Maryland	156,964	83,217,588	156,964
Baltimore City Community College		129,376	
Morgan State University		1,369,084	
St. Mary's College of Maryland		138,816	
Dept. of Housing and Community Development	539,523	2,428,683	539,523
Dept. of the Environment	299,247	2,855,657	-
Dept. of State Police	20,631	4,340,870	20,631
	<u>5,566,068</u>	<u>144,954,715</u>	<u>2,943,069</u>

APPENDIX J
CONSOLIDATED STATEWIDE CENTRAL SERVICES COST ALLOCATION PLAN
FISCAL YEAR 2000

AGENCY	ALLOCATION
GENERAL ASSEMBLY	215,391
JUDICIARY	1,438,379
OFFICE OF THE PUBLIC DEFENDER	497,395
OFFICE OF THE ATTORNEY GENERAL	195,851
OFFICE OF THE STATE PROSECUTOR	9,150
MARYLAND TAX COURT	5,473
PUBLIC SERVICE COMMISSION	76,731
SUBSEQUENT INJURY FUND	185,507
UNINSURED EMPLOYERS' FUND	26,986
WORKERS' COMPENSATION COMMISSION	108,922
OTHER JUDICIAL AGENCIES	88,797
BOARD OF PUBLIC WORKS	232,111
EXECUTIVE DEPARTMENT	1,493,195
OFFICE FOR INDIVIDUALS WITH DISABILITIES	56,032
MARYLAND ENERGY ADMINISTRATION	24,179
OFFICE FOR CHILDREN, YOUTH AND FAMILIES	39,194
EXECUTIVE DEPT-BOARDS, COMMISSIONS AND OFFICES	101,443
DEPARTMENT ON AGING	165,211
COMMISSION ON HUMAN RELATIONS	34,756
MARYLAND STADIUM AUTHORITY	110,621
MARYLAND STATE BOARD OF CONTRACT APPEALS	3,106
DEPARTMENT OF PLANNING	95,947
MILITARY DEPARTMENT	406,946
MEMA	17,356
DEPARTMENT OF VETERANS AFFAIRS	18,802
MD. VETERANS COMMISSION	68,598
MARYLAND AUTOMOBILE INSURANCE FUND	167,691
MARYLAND INSURANCE ADMINISTRATION	178,650
OFFICE OF ADMINISTRATIVE HEARINGS	128,816
COMPTROLLER OF MARYLAND	6,039,406
INSURANCE MANAGEMENT	154,371
STATE DEPARTMENT OF ASSESSMENTS AND TAXATION	858,172
LOTTERY AGENCY	734,888
MARYLAND STATE RETIREMENT AND PENSION SYSTEMS	152,997
INJURED WORKERS' INSURANCE FUND	359,973
DGS - SURPLUS PROPERTY	10,925
DEPARTMENT OF TRANSPORTATION	14,722,914
DEPARTMENT OF NATURAL RESOURCES	2,691,433
DEPARTMENT OF AGRICULTURE	720,148
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	21,725,948
DEPARTMENT OF HUMAN RESOURCES	5,255,384
DEPARTMENT OF LABOR, LICENSING, AND REGULATION	1,757,540
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONAL SERVICES	25,122,515
STATE DEPARTMENT OF EDUCATION	5,789,911
MORGAN STATE UNIVERSITY	740,078
ST. MARY'S COLLEGE OF MARYLAND	331,467
MARYLAND PUBLIC BROADCASTING COMMISSION	310,069
UNIVERSITY SYSTEM OF MARYLAND	10,080,584
UNIVERSITY OF MARYLAND MEDICAL SYSTEM	31,361
MARYLAND HIGHER EDUCATION COMMISSION	308,215
HIGHER EDUCATION	677
BALTIMORE CITY COMMUNITY COLLEGE	473,383
MARYLAND SCHOOL FOR THE DEAF	337,700
DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT	1,275,025
DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT	5,213,610
MARYLAND DEPARTMENT OF THE ENVIRONMENT	1,843,586
DEPARTMENT OF JUVENILE JUSTICE	1,346,942
DEPARTMENT OF STATE POLICE	951,392
TOTAL	115,531,850

APPENDIX K
SHARE OF THE STATE BUDGET FOR SERVICES TO CHILDREN, YOUTH AND FAMILIES

BY AGENCY:	FY 2002 Expenditures	FY 2003 Appropriation	FY 2004 Allowance	Percent Change From 2003-2004
Office for Children, Youth and Families	6,880,339	6,783,206	6,686,569	-1.42%
Executive Dept - Boards, Commissions & Offices	-	4,302,800	4,302,800	0.00%
Dept of Health and Mental Hygiene	903,570,504	1,007,421,176	1,095,902,173	8.78%
Dept of Human Resources	756,597,553	763,825,157	739,631,552	-3.17%
Md State Dept of Education	3,674,485,901	3,957,842,416	4,285,958,633	8.29%
Md School for the Deaf	20,742,176	21,142,311	23,081,511	9.17%
Dept of Juvenile Justice	175,549,187	190,702,067	188,715,766	-1.04%
Total	5,537,825,660	5,952,019,133	6,344,279,004	6.59%
BY MARYLAND PARTNERSHIP FOR CHILDREN, YOUTH AND FAMILIES RESULT AREA:				
Babies Born Healthy	231,689,111	219,134,573	280,998,849	28.23%
Healthy Children	911,135,268	1,062,143,132	1,115,460,636	5.02%
Children Entering School Ready to Learn	99,034,191	105,324,825	86,268,074	-18.09%
Children Successful in School	3,472,004,706	3,725,042,422	4,047,845,241	8.67%
Children Completing School	1,668,308,837	1,776,981,242	1,871,416,951	5.31%
Children Safe in Their Families and Communities	743,730,232	798,300,266	863,291,772	8.14%
Stable and Economically Independent Families	671,024,296	693,497,021	676,682,361	-2.42%
Subtotal	7,796,926,641	8,380,423,481	8,941,963,884	
Less Program Funds Included in Multiple Result Areas:	(2,259,100,981)	(2,428,404,348)	(2,597,684,880)	
Total	5,537,825,660	5,952,019,133	6,344,279,004	6.59%

APPENDIX L
SUMMARY OF BUDGETED FEDERAL REVENUES BY MAJOR FEDERAL SOURCES

	CFDA No.	FY 2003	FY 2004
Department of Agriculture	10	457,336,969	462,735,324
Department of Commerce	11	5,971,107	5,882,538
Department of Defense	12	12,075,306	8,500,811
Department of Housing and Urban Development	14	154,403,682	159,407,365
Department of the Interior	15	11,363,815	12,924,893
Department of Justice	16	48,450,529	48,857,264
Department of Labor	17	153,622,704	137,929,037
Department of Transportation	20	735,941,862	749,894,787
Appalachian Regional Commission	23	7,632,000	7,632,000
Equal Employment Opportunity Commission	30	300,266	508,613
National Foundation on the Arts and the Humanities	45	3,970,497	3,969,593
National Science Foundation	47	-	2,632,680
Department of Veterans Affairs	64	7,406,603	6,992,487
Environmental Protection Agency	66	28,005,746	64,193,121
Department of Energy	81	2,896,509	2,958,016
Federal Emergency Management Agency	83	4,903,462	3,915,407
Department of Education	84	465,924,154	537,091,864
Department of Health and Human Services	93	3,057,845,464	3,232,337,826
Corporation for National and Community Service	94	8,038,590	8,297,643
Social Security Administration	96	24,873,500	24,933,637
Non-CFDA Sources		15,617,704	15,855,384
TOTAL		5,206,580,469	5,497,450,290

APPENDIX M
CIGARETTE RESTITUTION FUND & SPECIAL FUND
FISCAL YEARS 2002 - 2004
(in thousands of \$)

	<u>2002</u>	<u>2003</u>	<u>2004</u>
Balance - beginning of fiscal year	9,992	117,130	46,705
Sources			
Settlement amounts	207,829	210,990	183,837
Adjustments:			
Inflation	14,227	19,062	29,590
Volume reduction	(41,524)	(47,023)	(46,832)
Previously Settled States reduction	(16,285)	(16,386)	(20,367)
Settlement payments	164,247	166,643	146,227
From escrow	123,075		
National Arbitration Panel award		7,266	6,000
Interest (estimated and on escrow/Special Reserve)	3,213	523	1,520
Tax refund	1,240	-	-
Settlement (law firm escrow)	-	4,732	-
Restricted (Special Reserve)		(13,608)	13,608
Legal fees - escrow/payment	(73,126)	(30,000)	(30,000)
Total Sources	218,649	135,556	137,355
 Recovery of prior year expenditures	 7,471		
 Uses (see detail)	 (118,982)	 (202,145)	 (183,673)
 Transfer to General Fund	 <u> </u>	 <u>(3,837)</u>	 <u>-</u>
 Balance - end of fiscal year	 <u><u>117,130</u></u>	 <u><u>46,705</u></u>	 <u><u>387</u></u>

APPENDIX M (CONT.)
CIGARETTE RESTITUTION FUND & SPECIAL FUND
Detail of Uses
Fiscal Years 2002 - 2004

	2002	2003	2004
Cancer Prevention/Screening/Treatment and Heart/Lung			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	10,915,052	11,020,000	8,625,390
Statewide Academic Health Center			
University of Maryland - Heart and Lung	3,000,000	3,000,000	2,288,000
University of Maryland Medical Group	13,979,415	15,000,000	13,770,000
Johns Hopkins Institutions	4,430,476	5,000,000	4,590,000
Montgomery and Prince George's County Hospitals		-	-
Surveillance and Evaluation	835,465	1,727,104	1,422,703
Administration	992,030	1,068,041	980,926
Cancer screening data base	425,000	575,000	585,000
Statewide Public Health	-	-	570,000
Total	34,577,438	37,390,145	32,832,019
Crop Conversion			
L00 A1210 Agriculture - Marketing and Development			1,060,000
L00 A1213 Agriculture - Tobacco Transition Program	6,291,592	6,291,000	5,040,000
Total	6,291,592	6,291,000	6,100,000
Tobacco Use Prevention and Cessation Program			
M00 F0306 DHMH - Prevention and Disease Control			
Local Public Health	8,826,881	9,225,000	8,000,000
Countermarketing	4,300,000	4,500,000	5,939,000
Statewide Public Health	566,959	1,375,000	250,000
Minority Outreach	1,023,694	1,458,755	499,755
Surveillance and Evaluation	1,360,547	2,666,142	-
Administration	836,137	767,408	548,058
Total	16,914,218	19,992,305	15,236,813
Drug Addiction			
M00 C0105 DHMH - Database operation and maintenance	-	1,300,000	-
M00 K0202 DHMH - Alcohol and Drug Abuse	16,857,000	17,179,644	17,112,910
M00 L0102 DHMH - Mental Hygiene - Community Services	1,643,000	-	-
Total	18,500,000	18,479,644	17,112,910
Maryland Health Care Foundation			
M00 F0306 DHMH - Prevention and Disease Control	1,000,000	1,000,000	250,000
M00F0306 DHMH - Prevention and Disease Control - Mgmt	-	524,612	588,165
Education			
D25 E0302 IAC - Public School Construction - accelerated wiring	-	49,740	-
R00 A0100 MSDE - Headquarters	3,438,618	1,500,000	-
R00 A0220 MSDE - Baltimore City Partnership	3,166,329	-	-
R00 A0253 MSDE - School Technology - Md Technology Academy	1,680,000	1,680,000	-
R00 A0255 MSDE - Teacher Development - Mentoring	2,500,000	2,500,000	-
R00 A0257 MSDE - Transitional Education Funding - School Readiness	3,000,000	-	-
- Intervention	19,100,000	-	-
- Judy Hoyer Program	2,863,398	4,000,000	-
R00 A0304 MSDE - Aid to Non-public Schools	4,850,000	3,637,500	5,000,000
R62 I0007 MHEC - Access/Success	1,000,000	1,000,000	-
Total Education	41,598,345	14,367,240	5,000,000
Legal Expenses			
C81 C0014 Office of the Attorney General - Civil Litigation Division	100,000	100,000	-
Medicaid			
M00 Q0103 DHMH - Medical Provider Reimbursement	-	104,000,000	106,553,000
Total Uses	118,981,593	202,144,946	183,672,907

APPENDIX N
MAJOR PUBLICLY FUNDED PROGRAMS FOR THE AGED
ADMINISTERED BY THE STATE OF MARYLAND

The figures below represent reasonable estimates of the dollar value of services provided to the elderly. They were not developed by applying statistical measures to gross program costs, and do not include indirect costs associated with the administration of programs. Changes will be necessary as statistical and cost allocation methods improve.

	2002 Estimated	2003 Estimated	2004 Estimated	Percent Over/Under 2003
Institutional Care:				
Comprehensive Care	50,070,824	43,119,162	51,519,375	
Chronic Care Facilities	19,309,230	19,868,410	21,282,534	
State Psychiatric Centers	20,008,085	21,075,593	20,648,622	
subtotal	89,388,139	84,063,165	93,450,531	11.17%
In-Home Services:				
In-Home Aid Services	9,886,435	11,373,281	11,456,199	
Social Services to Aged	6,791,555	7,323,647	7,445,648	
Home Delivered Meals	4,286,472	4,611,874	4,115,589	
Personal Care	10,644,788	10,948,158	10,859,300	
GAP Filling Services	7,264,031	7,059,299	6,825,843	
subtotal	38,873,281	41,316,259	40,702,579	-1.49%
Community Based Services:				
Medicaid Waiver Administration	2,461,527	5,248,844	6,900,136	
Day Care	25,391,272	28,540,410	29,447,680	
Congregate Meals	9,433,789	10,399,745	8,390,774	
Transportation	17,105,424	15,146,489	16,067,376	
Senior Employment	1,540,953	1,692,577	1,214,577	
Area Agency Programs	3,840,387	4,073,686	3,713,127	
Protective Services	4,441,875	5,383,226	5,740,865	
subtotal	61,753,700	65,236,133	64,574,399	-1.01%
Assisted Housing Arrangements:				
Project Home	571,320	750,107	767,956	
Sheltered Housing	4,337,000	5,314,456	4,892,323	
Domiciliary Care	3,567,479	3,596,724	3,823,207	
subtotal	8,475,799	9,661,287	9,483,486	-1.84%
Screening/Evaluation/Referral:				
Coordinated Screening Point	991,201	990,155	937,325	
Statewide Evaluation &				
...Services Program (STEPS)	3,495,827	4,107,115	4,617,610	
subtotal	4,487,028	5,097,270	5,554,935	8.98%
Other Benefit Programs:				
Circuit Breaker Program	37,437,519	33,620,000	33,620,000	
Medical Services MAP	696,999,633	776,076,743	805,804,264	
Pharmacy Assistance	34,262,173	41,423,803	18,696,057	
Food Stamps	16,634,901	15,962,622	16,634,901	
Energy Assistance	7,061,278	11,275,038	13,075,010	
Universal Service Benefit Program	10,335,566	10,306,645	10,306,646	
Medicare-Part B Reimbursement	73,302,909	86,810,623	87,193,013	
subtotal	876,033,979	975,475,474	985,329,891	1.01%
Totals	1,079,011,926	1,180,849,588	1,199,095,821	1.55%

